



## **CHAPTER 1: Introduction and Overview**

### **1. FOREWORD**

**Executive Mayor: *CLLR M A KHUMALO (MS)***

*(Term of Office March 2006 – May 2011)*



It is a privilege for me as Executive Mayor to introduce the Annual Report for the 2010/11 financial year. Significant progress was made during the 2010/2011 financial year in intensifying our collective struggle against poverty and inequalities, thereby enhancing the quality of life of all residents of Westonia.

Whilst we acknowledge the progress made, we are also very conscious about the fact that some sections of our communities are still living in abject poverty. Our main challenge thus remains to address poverty and develop a prosperous and self-sufficient society, which enjoys a high standard of living.

The consistency of these stated priorities serves as a clear mandate for Council to overcome this challenge, and we are determined to persevere in making these Key Focus Areas in our quest to eradicate poverty and unemployment. We want to appeal to our communities to take hands with our government in this fight as an equal partner. We can provide but we cannot turn it into success. Commitment and dedication is needed.

I therefore appeal to the community to not only help in creating the opportunities, but equally important, to turn them into successes. As the municipality, a commitment to meaningful participation by the community has been maximized through the implementation of the Community Based Planning (CBP) approach. CBP Methodology provides municipalities with the means to strengthen the participatory aspects of the IDP, giving effect to the requirements of the White Paper on Local Government, and Municipal Systems Act of 2000. Citizens are therefore encouraged to take the destiny of their lives into their hands. Ultimately the process will assist the Municipality to achieve its long-term development framework's vision of having an improved quality of life for its citizens. We value and thank the interminable relations with private sector and urge them to continue help the country in addressing its challenges.

As the former Mayor I like to thank political leadership and guidance provided by the Council, management and staff, and community members, their roles towards achieving municipal goals. I know that the current Political Heads will strive to achieve their goals and continue to accelerate service delivery.

Thank you

**CLLR MA Khumalo (Ms)**  
**Executive Mayor**  
**(Term of Office ending 17 May 2011)**

## **2. FOREWORD**

### **Acting Municipal Manager: *Mr T C Ndlovu***

I am delighted to present you with the Annual Report of Westonaria Local Municipality for the 2010/11 financial year. It is a privilege indeed to give an account to the stakeholders of how far we have come in discharging our mandate. The report reflects mainly on the activities, achievements and challenges of the past financial year.

#### **Achievements and Unqualified Audit Report(s)**

For the past three consecutive years we were given an unqualified report. This is attributed to the plenty of hard work. We value that and entrust to achieving further improvements. It is evident that Westonaria Local Municipality has achieved major success during the past financial year- in many instances under very difficult circumstances and an endless list of projects. A lot has been achieved in terms of housing, water, electricity provision and other infrastructural developments. Council managed to increase its debt collection rate by 7%.

#### **Partnerships with our Stakeholders**

We have maintained our relations and interactions with progressive structures such as political parties, community and its organizations, private institutions, youth fora and different organs of state where we shared our strategy and vision.

#### **Challenges**

The past financial year has been a challenging learning curve for me as I have assumed office in an acting capacity and only dealt with issues from there onwards. That experience was indeed a fulfilling one. Budget remains our biggest challenge as we are operating on a limited budget and that makes it difficult to accomplish our constitutional mandate. We are facing teething problems regarding non-compliance to pertinent legislation in some instances and we are working diligently to alleviate that.

#### **Service delivery**

We need to advance on our turnaround time or our efficiency to respond to customer complaints and also to improve our quality of service and programme's effectiveness. That will only be realised by increasing the maintenance budget in the next financial year.

#### **Future plans and accelerating the goals set in our Strategy**

We need to improve the comportment in which we communicate with our stakeholders in order to keep abreast our stakeholders informed about the developments within our municipality and deal with customer complaints that are reported to us daily in our help desk.

Westonaria Local Municipality will continue to work hard with all neighbouring municipalities within the West Rand District by achieving a holistic approach towards the 2016 Unicity Vision. In support of the 2016 Vision a strategic approach will be conducted in consultation with both Political Heads and Officials. There are many lessons learnt along the road. The Municipality is, however, now much better equipped and geared towards goals set in the strategy, accelerating and improving service delivery than before.

We are deeply appreciative of the political leadership and guidance provided by the former and newly elected Council, management and staff, and community members. Their dedication, commitment and involvement provided us with valuable direction towards achieving municipal objectives. This report will also serve as a base from which we can work to enhance our performance for the coming years in our service delivery. We need to, at all times, bear in mind that we have a responsibility to assist our communities to obtain and sustain higher levels of service delivery wherever practical.

Let us move forward together, with the objective of building a better future for all, as our guiding principle.

**MR. THABO NDLOVU**  
**ACTING MUNICIPAL MANAGER**

## 4. OVERVIEW: *Westonaria Local Municipality*

### 4.1 SHORT DESCRIPTION OF THE MUNICIPALITY

#### TERM OF OFFICE: Period March 2006 – May 2011

In March 2006, a coalition government comprising of the African National Congress, the Democratic Alliance (DA), Azanian Peoples' Organization, Inkatha Freedom Party, Independent Democrats and the Black Peoples' Convention assumed political control of the Westonaria Local Municipality. This coalition government has been in place throughout the period with effect from March 2006 to May 2011.

The Mayoral Committee for the period indicated above and under review consisted of the Executive Mayor, Cllr MaserameKhumalo (Ms) (Chairperson) and the following five (5) Mayoral Committee members:

#### Councillors

Anna Gela (Ms)  
Nelson Mndayi  
Josephine Motsepe(Ms)  
MaserameMosimane (Ms)  
Alex Ntshiba

#### Portfolio

Corporate Services  
Human Settlement  
Infrastructure Development & Planning  
Finance  
Community Services

#### THE ADMINISTRATION

Mr T Ndlovu, seconded from Mogale City, was appointed as Acting Municipal Manager with effect from 1 July 2010 for the term under review.

#### SERVICE DELIVERY

With the appointment of the Acting Municipal Manager, the political leadership was able to give clear strategic direction, which culminated in the adoption by Council of the Integrated Development Plan (IDP) for the period 2007 – 2011. The IDP is one key example and provides an overall strategy to implement national and provincial policies, thus bringing visible service delivery to residents of greater Westonaria.

Participation by our communities in the affairs of Westonaria Local Municipality and the Municipality's involvement in Integrated Forums are a testimony of a Municipality which is characterized by a new vigour and enthusiasm for working with the people, businesses and patriotic individuals we serve, attending to their needs and delivering high quality service in a cost effective way.

Westonaria Local Municipality strives to build on this legacy and continues to ensure that citizens see themselves as patriots in government and experience their Municipality as accessible and responsive to their needs.

Service delivery achievements are discussed further in this Annual Report, though it is necessary to highlight the following achievements:

- The efficient manner in which Council's top management structure (Section 57 Managers) was appointed contributed to a highly efficient top management team;
- The rapid progress made in adopting revised policies;

Initially Westonaria Local Municipality was promulgated as a Municipality with a Collective Executive System, combined with a Ward Participatory System. During May 2003, through an amendment of the Section 12 Notice, Westonaria Local Municipality's status was amended to a **Mayoral Executive System**, combined with a Ward Participatory System, consisting of:

## POLITICAL REPRESENTATION – Period under Review 2010/11

POLITICAL PARTY	20010/2011
ANC	22
DA	3
AZAPO	1
IFP	1
ID	1
BPC	1
<b>TOTAL</b>	<b>29</b>

### FULL TIME PORTFOLIOS:

Westonaria Local Municipality has a Mayoral Executive System i.e. a Mayoral Committee, consisting of the Executive Mayor and five Mayoral Committee Members, chairing the following five Portfolio Committees:

- Executive Mayor, Cllr MA Khumalo (Ms),
- Five Full-time Mayoral Committee Members:
  - Cllr A Gela (Ms) – Chairperson Corporate Services Portfolio Committee
  - Cllr M Mosimane (Ms)– Chairperson Finance Portfolio Committee
  - Cllr J Motsepe (Ms)– Chairperson Infrastructure Development & PlanningPortfolio Committee
  - Cllr N Mndayi - Chairperson Human Settlement Portfolio Committee
  - Cllr A Ntshiba– Chairperson Community Services Portfolio Committee

### SPEAKER

The Speaker, Cllr W Matshaya was succeeded by Cllr S Monoane in July 2010 and was accountable for the 15 Ward Committees and public participation and takes up a full time portfolio.

### PORTFOLIO OF COUNCILLORS

The Table 1 below lists all the Councillors representing Westonaria Local Municipality:

Councillor	Party	Capacity	Ward
Sanele Ngweventsha	ANC	Ward Councillor Chairperson MPAC WRDM Representative	1
Victress Lwabi (Ms)	ANC	Ward Councillor	2
Wiseman Matshaya	ANC	Speaker up to 1 July 2010 Proceeded as Ward Councillor	3

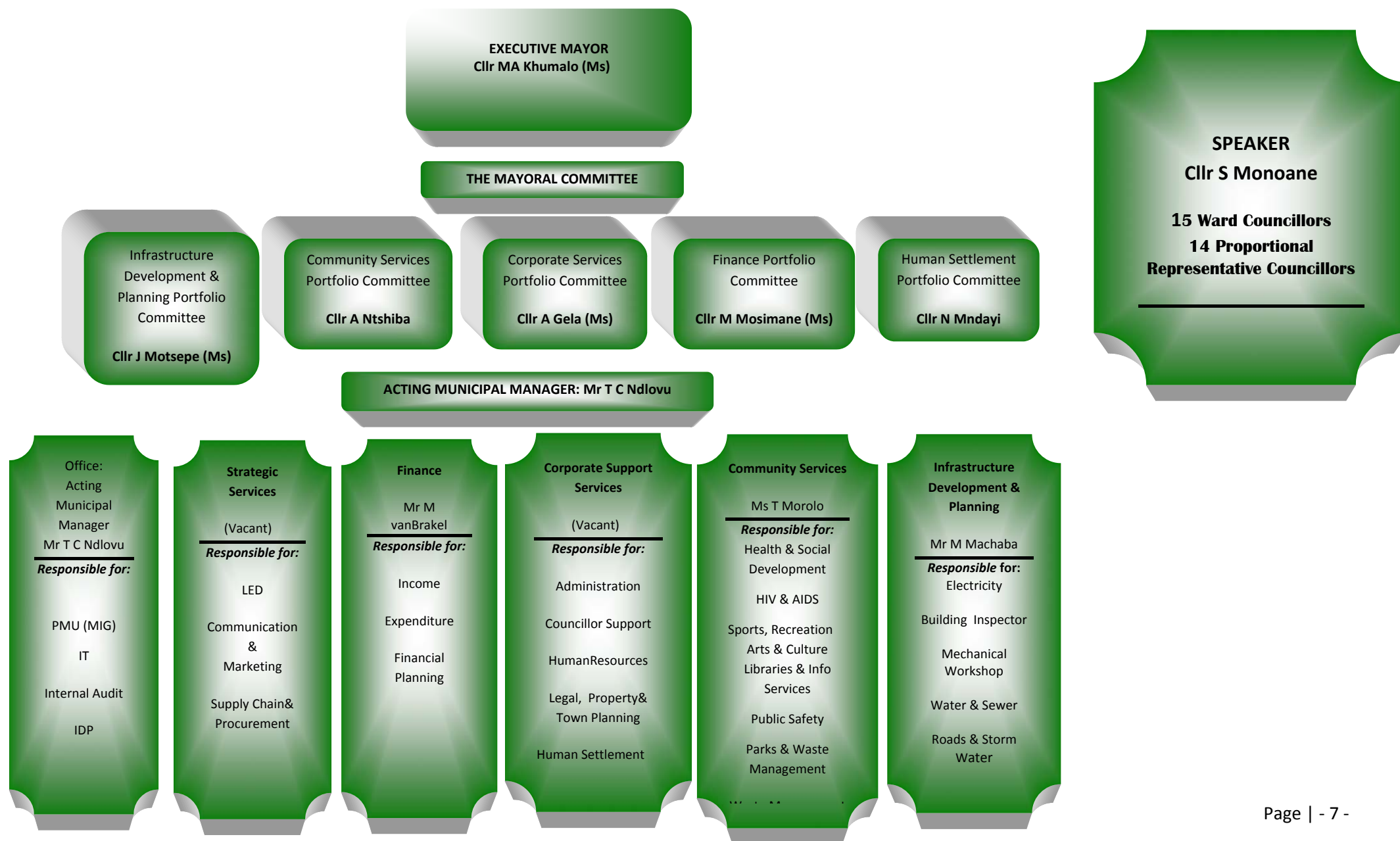
Patrick Mkhungekwana	ANC	Ward Councillor	4
Colin Turner	DA	Ward Councillor WRDM Representative	5
Marie van Graan (Ms)	DA	Ward Councillor	6
GKhoza (Ms)	ANC	Ward Councillor	7
Esther Molatlhwa (Ms)	ANC	Ward Councillor	8
Thelma Gasayi (Ms)	ANC	Ward Councillor	9
Elizabeth Mapalala (Ms)	ANC	Ward Councillor	10
Cllr S Khenene (Ms)	ANC	Ward Councillor	11
Josephine Motsepe (Ms)	ANC	Ward Councillor MMC Full time	12
T A Mncube	ANC	Ward Councillor	13
Cynthia Khwatshiwe (Ms)	ANC	Ward Councillor	14
LibeleKolisi	ANC	Ward Councillor	15
Maserame Mosimane (Ms)	ANC	MMC Full time	PR
Nelson Mndayi	ANC	MMC Full time	PR
Bukelwa Mngwazana (Ms)	ANC		PR
N A Ntshiba	ANC	MMC Full Time	PR
Maserame Khumalo (Ms)	ANC	Executive Mayor	PR
Annah Gela (Ms)	ANC	MMC Full time	PR
Theodora Nondzaba (Ms)	ANC	WRDM Representative	PR
Z N Mankayi	ANC		PR
Vuyiswa Hesi (Ms) <i>*Resigned 30 June 2010 and was succeeded by S Monoane 1 July 2010 as PR Councillor</i>	ANC		PR
A van der Hoff (Ms)	DA		PR

Lorna Molebatsi (Ms)	IFP	PR
Cathy Seiteisho (Ms)	AZAPO	PR
N A Matela	BPC	PR
D Majola	ID	PR

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*Table 1*

## THE MUNICIPAL STRUCTURE: PERIOD 1 JULY 2010 – 17 MAY 2011



## 3.2 LEGISLATIVE FRAMEWORK

### APPLICABLE LEGISLATION

The Municipality operates within a legislative framework which consists of various statutes, which include:

- The Local Government: Transitional Act (Act 209 of 1993);
- The Constitution of the Republic of South Africa (Act 108 of 1996);
- The Local Government: Municipal Structures Act (Act 117 of 1998);
- The Local Government: Municipal Systems Act (Act 32 of 2000);
- The Local Government: Municipal Finance Management Act (Act 56 of 2003);
- The Local Government: Municipal Demarcation Act (Act 27 of 1998); and
- The Municipal Property Rates Act (Act 6 of 2004).

OTHER STATUTES which impact on the governance of the Municipality include (the list is not exhaustive)

- The Water Services Act (Act 108 of 1997);
- The National Water Act (Act 36 of 1998);
- The Electoral Act, 1998 (Act 73 of 1998);
- The Promotion of Local Government Affairs Act (Act 91 of 1983);
- The Electricity Act (Act 41 of 1987);
- The Promotion of Access to Information Act (Act 2 of 2000);
- The Promotion of Administrative Justice Act (Act 3 of 2000);
- The National Health Act (Act 61 of 2003);
- The Occupational Health And Safety Act (Act 85 of 1993);
- The Labour Relations Act (Act 66 of 1995);
- The Basic Conditions of Employment Act (Act 75 of 1997);
- The Employment Equity Act (Act 55 of 1998);
- The Skills Development Act (Act 97 of 1998);
- The Unemployment Insurance Act (Act 63 of 2001);
- The Pension Funds Act (Act 24 of 1956);
- The Housing Act (Act 107 of 1997);
- The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act 19 of 1998);
- The Removal of Restrictions Act (Act 84 of 1967);
- The Rationalisation of Local Government Affairs Act (10 of 1998);
- The Development Facilitation Act (Act 67 of 1995);
- The Organised Local Government Act (Act 52 of 2003)
- The Expropriation Act (Act 63 Of 1975);
- The Institution of Legal Proceedings Against Certain Organs of State Act (Act 40 of 2002);
- The Arbitration Act (Act 42 of 1965);
- The Public Audit Act (Act 25 of 2004); and
- The National Road Traffic Act (Act 93 of 1996)



## BY-LAWS

Section 156 of the Constitution assigns to municipalities the right to make and administer By-laws. Westonaria Local Municipality has promulgated the following By-laws:

BY-LAW TITLE	SCOPE
Informal Traders selling goods, food.	Regulates the activities of Informal Traders selling goods, food. Informal Traders selling goods and food Vendors
Posters	Provisions relating to the requirements for the posting of posters, time periods, removal, types and prohibition.
Hire of Halls	Provisions relating to the hiring and use of the different municipal halls
Cemetery	Establishment of a cemetery, admission of visitors, prohibited acts, graves, funerals, exhumation of bodies, re-opening and care of graves, etc.
Library	Regulates membership and use of the public libraries
Public Health	Health Conditions relating to general sanitation.
Refuse (Solid waste)	Provisions relating to the service for the collection and removal of business and house refuse from the premises.
Drainage	Provisions relating to drainage installations and fittings.
Electricity	Control & measures regarding the connection and supply of electricity
Health By-laws for Pre-school Institutions.	Health requirements applicable to pre-school institutions.
Public Amenities	Regulates the use of public amenities in the municipality.
Street & Miscellaneous	Provisions relating to actions in or alongside streets.
Water Supply	Supply of water by the Council, metered supplies, water installations, fire extinguishing services, etc.
Street Trading	Provisions relating to the trading in public and designated areas.

## 4.2 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

The Municipality is known as **Westonaria Local Municipality (GT483)**, which is a Category B Municipality.

The Municipality is located within the area of jurisdiction of the West Rand District Municipality. Westonaria Local Municipality is bordered by Randfontein Local Municipality, Johannesburg Metropolitan Municipality, Merafong City Local Municipality, Sedibeng District Municipality and Emfuleni Local Municipality.

**Westonaria Local Municipality** is characterised by a dispersed urban structure consisting of various urban areas and mining villages spread across the entire municipal area. The urban areas include the following:

- Westonaria
- Bekkersdal
- Simunye
- Venterspost
- Glenharvie
- Hillshaven
- Wagterskop Extension 2
- Nufcor (private township)
- Libanon (mining village)
- Waterpan (mining village)

The population growth of Westonaria has shown a negative growth of 4,5% in 2005 and an average negative growth of 1,9% over the period of 1996 – 2005.

South Africa's population was estimated to be 47.4 million people in 2006 according to Statistics South Africa mid-year population estimates. About 20.1%, that is about 9.5 million people of the total population reside in Gauteng. In the Westonaria Local Municipality jurisdiction there are approximately, 110 00 people, which is about 14% of the total population of the West Rand and 1% of the total population Gauteng.

The gender distribution in Westonaria reflects a composition pattern, which has the number of males substantially more than women. According to Census 2001, there are 56.91% males and 43.09% females, see table 1 below,

Table 2: Gender Distribution of the Westonaria

	Male	Female	Total
Westonaria (2001)	62 216	47 112	109 328
	56,91%	43.09%	100%
Westonaria (2007)	55 743	43 479	99 222
	53.77%	46,23%	100%

Source: Stats SA Census 01 and Community Survey 2007

#### POPULATION COMPOSITION AND DISTRIBUTION

Greater Westonaria comprises of an area of 616 km<sup>2</sup> representing 25% of the area in the West Rand District Municipality. The population of 153 614 represent 14.6% of the total population of the WRDM.

TOWNSHIP	POPULATION
Westonaria	8 151
Glenharvie	5 043
Libanon (mining village)	1 052
Hillshaven	2 174
Venterpost	1 444
Waterpan (mining village)	323
Nufcor	190
Wagterskop Ext 2	190
Smallholdings/Farms	2 460
<b>Total</b>	<b>21 027</b>
<u>Bekkersdal:</u>	
Backyard shacks	30 000
Formal	9000
Informal	50 400

<b>Total</b>	<b>89 400</b>
Simunye	1 150
<u>Hostels</u>	
Kloof	12 500
Libanon	5 000
Cooke 2 & 3	7 470
Leeudoorn	7 000
WAGM	10 067
<b>Total</b>	<b>42 037</b>
<b>Grand Total</b>	<b>153 614</b>
	(including backyard shacks)

Source: *Draft Economic Growth and Development Strategy for the West Rand, October 2006*  
data provided by *Global Insight Data*

#### THE MINING SECTOR

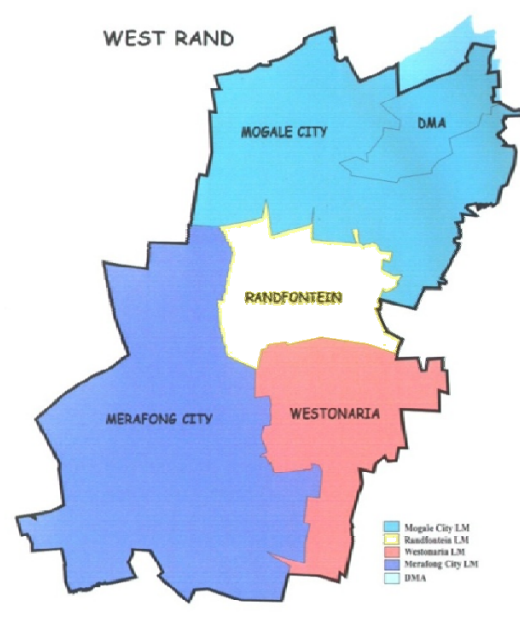
The four mining houses within greater Westonaria are Goldfields Ltd as Kloof Gold Mine, Harmony Gold Mine, South Deep and First Uranium. The local economy of the West Rand is largely dependent on the mining sector, which has been characterised by fluctuating commodity prices, declining production and retrenchments, all of which have had a negative impact on the local economy. Gold is by far the most important mineral found in the West Rand area, with the largest un-mined reserves in South Africa occurring at South Deep in Westonaria.

#### AGRICULTURAL SECTOR

This sector has been neglected during the past few decades as an investment and economic development stimuli and employment creator. Despite the favourable climate, good soil condition, etc associated with the WRDM, agriculture still tends to play a marginal role in terms of the value of production when compared to the rest of the economy. It is argued that the agriculture sector is growing at a faster rate than the other economic sectors. A huge advantage to this trend is the proximity to markets in central Gauteng. Urban agriculture is the main agricultural activity, together with numerous smallholdings spread through the area, which enable people to grow their own vegetables to earn an additional income.

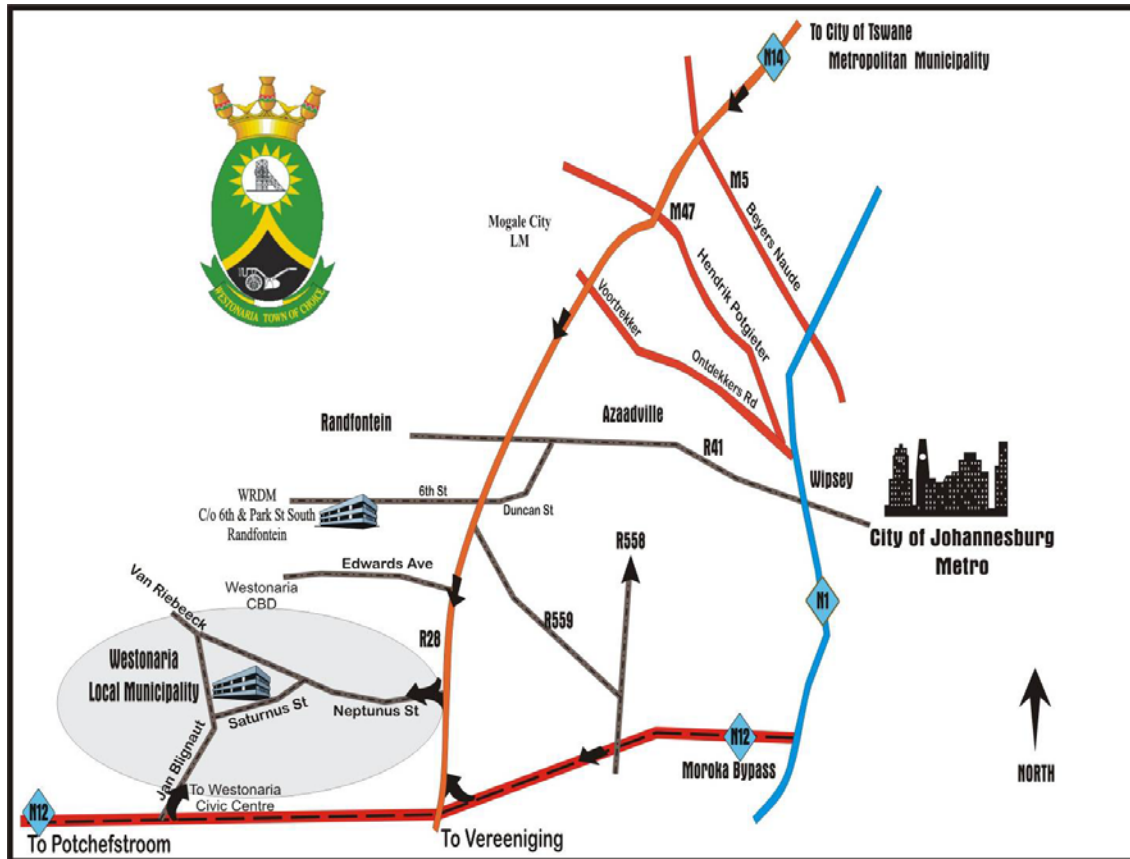
## LOCATION OF WESTONARIA

Westonaria forms part of the West Rand which consists of four local municipalities, namely, **Mogale City**, **Randfontein**, **Westonaria**, **Merafong City** and the **West Rand District Municipality**.



## ROUTE MAP TO WESTONARIA

Westonaria is centrally located in reach of all major metropolises



### POSTAL & PHYSICAL ADDRESS

Westonaria Local Municipality  
Cnr Neptunus & Saturnus Street  
WESTONARIA

P O Box 19  
WESTONARIA  
1780

☎ 011 278-3000

☎ 011 753-4176 (General)

🌐 [www.westonaria.gov.za](http://www.westonaria.gov.za)

### 4.3 EXECUTIVE SUMMARY

The Vision and Mission of Westonaria Local Municipality are as follows:

**VISION**

(WHAT WE WANT TO BE)

Aspiring to deliver sustainable social and economic development  
for the people of Westonaria

**MISSION**

(WHY WE EXIST)

Providing a viable sustainable governance model built on development practices  
to ensure a better quality of life for all people of Westonaria.

KEY PERFORMANCE AREAS REFLECTED IN THE PERFORMANCE MANAGEMENT  
SYSTEM ARE:

- Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Financial Viability and Management
- Good Governance and Public Participation

These said key performance areas were broken down into goals and priorities bringing  
delivery and implementation closer to the people.

In view of the above financial viability was the most prominent issue impacting on the effectiveness  
of Westonaria Local Municipality.

The financial position of Westonaria Local Municipality has deteriorated in the past year.  
Substantial electricity and water losses have been reported and necessitate plans of action.

Substantial electricity and water losses have been reported and necessitate plans of action.

It is clear that unless there is a dramatic improvement in the payment of consumer debts and an  
improvement in the communities' willingness to pay for services received, this Council will move  
ever closer and quicker towards insolvency.

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## **CHAPTER 2: Performance Highlights**

### **1. OFFICE OF THE MUNICIPAL MANAGER ACTING MUNICIPAL MANAGER: MR T C NDLOVU**

☎(011) 278-3001

#### **1.1 INTERNAL AUDIT UNIT:MANAGER: MRS E BOTHA**

☎(011) 278-3121

The Internal Audit Unit hereby presents the yearly progress against the Internal Audit Plan for the financial year 2010/11. This report served before the Audit Committee.

##### **(a) Scope**

The internal audit reviews were conducted in accordance with the Annual Internal Audit Plan for the period ending 30<sup>th</sup> June 2011 as well as ad hoc assignments as requested.

The nature and scope of our Internal Audit Unit procedures were agreed with management and included an audit of the financial records with emphasis on the Municipal Infrastructure Grant Fund (MIG).

Due professional care was exercised during the planning, execution and reporting of the results in respect of the completed audit assignments, however, absolute assurance cannot be given that other non-compliance and irregularities do not exist, due to limited testing being performed based on our risk based audit approach methodology.

##### **(b) Progress against Plan**

The audit activities for the 2010/11 financial year, were guided by the Annual Internal Audit Plan. However deviations occurred due to ad hoc assignments requested, and the fact that performance agreements were entered into later than anticipated.

##### **(c) Management Requests /Investigations**

During the financial year 2010/11 Internal Audit received ten (10) management requests for audits on specific matters and is perceived as ad hoc assignments.

##### **(d) Quarterly Performance Audits**

No Quarterly Performance Audits were conducted during this period. The Performance Agreements for 2010/11 were only signed in November 2010.

##### **(e) Support to the Audit Committee**



The Internal Audit Unit provides support to the Audit Committee. A report in this regard is included Chapter 4 of this report.

**(f) Risk Assessment**

The Internal Audit Unit with the assistance of the Gauteng Department of Financial Services facilitated Operational Risk Assessment workshops for the various Departments of Council and prepared a Strategic Risk Register for Council. The report served at the Audit Committee and Council. A 3-Year Risk-based Audit Plan was developed and approved by the Audit Committee and Council.

**(g) Audits conducted**

**Audits completed**

- Progress made with the Implementation of Property, Plant and Equipment – GRAP 17
- Implementation of Council Resolutions
- Employment Equity Plan
- Municipal Infrastructure Grant (MIG) Funding
- Travelling Allowance

**Follow-up Audit**

- Leave Books

**Audits in Progress**

- Traffic Management Technologies Limited (TMT)
- Purchase of Chevrolet Cars for Traffic Section
- Medem Securities
- ProPlan

**(h) Opinion**

The Internal Audit's overall evaluation of key management and compensating controls implemented by management to address the associated business risks were in most instances found to be partially adequate and effective.

With regards to follow up audits that were conducted, we have noted that in most instances management did not implement the agreed upon management action plans, though they had indicated that they would do so.

It was agreed that the Performance Agreements of Heads of Department will address the implementation of recommendations as part of their performance.

**(i) Acknowledgement**

The Internal Audit Unit appreciates time and co-operation provided by management and staff members during the course of the audits.

## 1.2 PROJECT MANAGEMENT UNIT: *MANAGER: MS S BELL*

☎(011) 278-3083

### INTRODUCTION

This report gives an overview on the Project Management Unit funded by the Department of Cooperative Government and Traditional Affairs (CoGTA) – Municipal Infrastructure Grant. This also serves information for the implementation of the funds within the Municipality over a six year period (2005/2006; 2006/2007; 2007/2008; 2008/2009; 2009/2010; 2010/2011)

The objectives of the evaluation is to confirm the current backlogs in infrastructure the requirements for service delivery, identifying needs and ensuring that service delivery standards are met. The report also deals with challenges and how they can be dealt with and aims at providing a detailed summary of all activities, challenges, achievements and financials during the implementation periods.

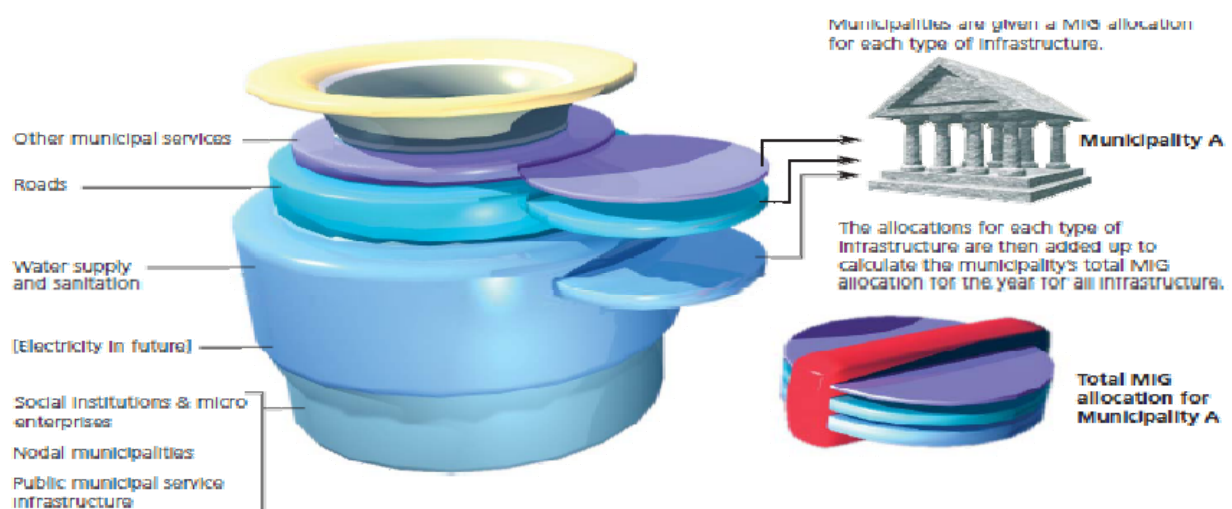
### BACKGROUND

The establishment of a consolidated grant mechanism, referred to as the *Municipal Infrastructure Grant* (MIG), was approved by Cabinet on 05 March 2003, after being supported by organized Local Government and a range of Public and Private Agencies, including the Finance and Fiscal Commission.

Starting in 2003/04 the MIG was fully established in 2004/05 through the merger of the Consolidated Municipal Infrastructure Programme, the Local Economic Development Fund, the Water Service Capital Grant, the Community Based Public Works Programme, the Building for Sports & Recreation Programme and the Urban Transport Grant.

The purpose of the MIG is to alleviate poverty in the country and therefore, infrastructure development is to be provided in such a way that employment is maximized through labour intensive construction methods and opportunities are created for enterprises to flourish.

The diagram below indicated how the Municipal allocation is divided between Municipalities:



The Municipal Infrastructure Grant is aimed at providing all South Africans with at least a Basic Level of Service by the year 2013 through the provision of Grant Finance, aimed at covering the capital cost of basic infrastructure for the poor.

## OVERALL DESCRIPTION OF THE PROGRAMME

### **(a) Programme History**

MIG is a conditional grant. Conditions were applied to ensure that Westonaria Local Municipality appropriately addresses the objectives and parameters of this Policy Statement. The conditions seek to avoid placing an undue burden of compliance on the municipality.

Westonaria Local Municipality was allocated funds to implement this programme (MIG) and had to meet all the conditions to enable access to the MIG funds. This programme required Westonaria to set-up / establish a management structure (Project Management Unit - PMU) for the dedicated implementation of MIG, produce all the necessary reports monthly and attend all the provincial coordination meetings (amongst other duties).

It is important to note that CoGTA views project management as a function within the municipality, and where possible existing personnel within the municipality should be utilised in the PMU. For this reason a PMU Manager, was appointed with the responsibility to establish the PMU systems, produce a business plan and implement/coordinate the MIG. Interim measure was phased out on the PMU Manager's appointment.

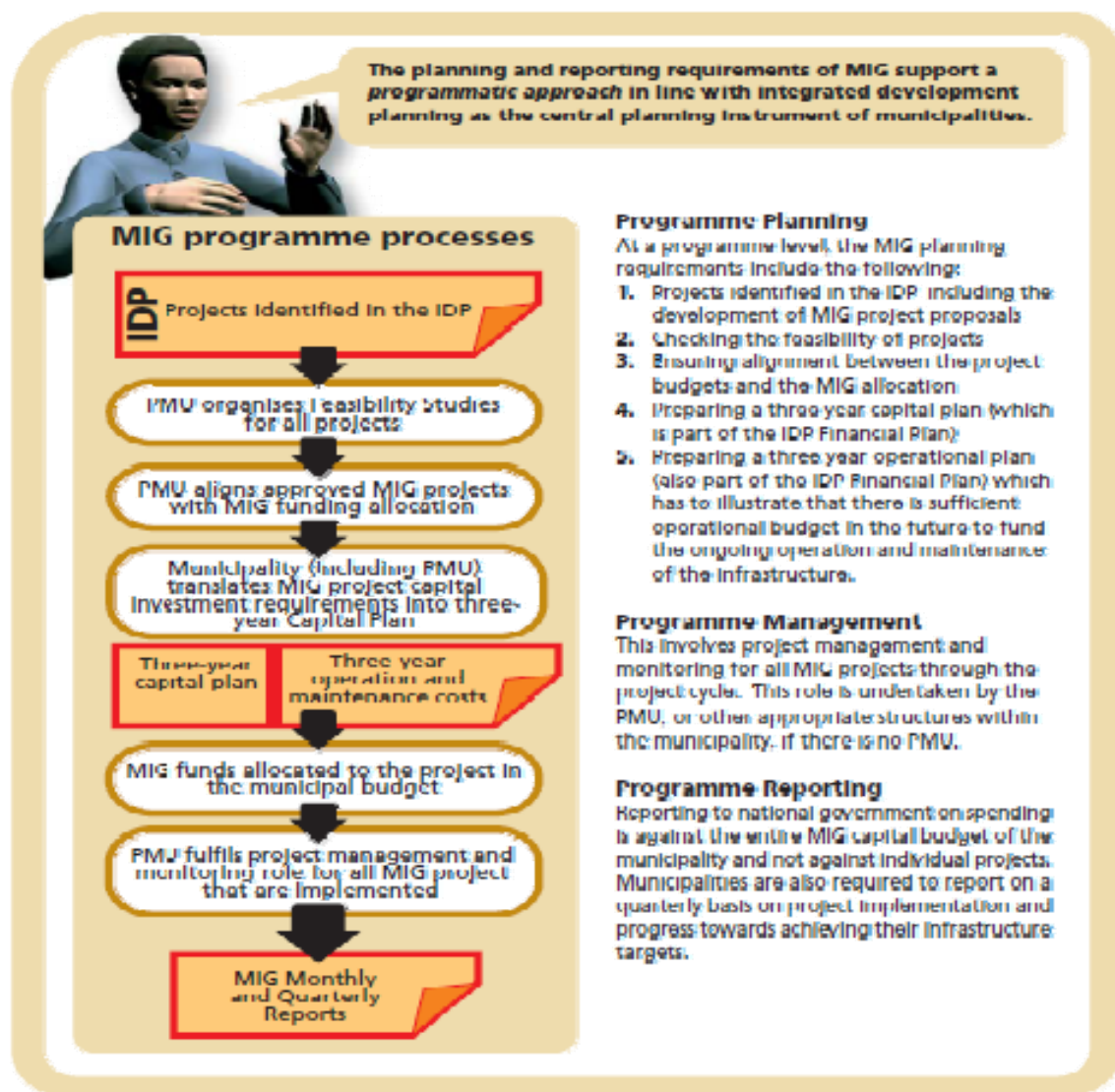
The PMU will be funded from the MIG Capital Grant allocation made to the municipality. The funding for PMU is subject to a minimum of 0.5% and a maximum of 5% to the limit of R 3.5 million of the total grant allocation for the PMU. The business plan for Westonaria Local Municipality allowed for a 5%, up to the 2007/2008 financial year where after in the 2008/2009, 2009/2010 and 2010/2011 financial year it was revised and only 4% was allocated and in 2011/2012 it was revised again to 3.7% allocated to the PMU.

### **(b) Project/Programme Concept, Design And Plan**

Identified projects were presented to Council and approved, then submitted via MIS and hardcopies were submitted to the Department of Provincial and Local Government for approval. The projects listed below was identified in the IDP and approved accordingly by the Municipal Manager.

The PMU Office had received all the approval letter of the projects that were implemented during the 2005/2006, 2006/2007, 2007/2008, 2008/2009, 2009/2010 and 2010/2011 financial year, with only minor delays in project approvals for the 2011/2012 financial year e.g. the Westonaria Sport Complex,

Process and Procedures for the identification of new projects are as follows:



According to the budget that was approved for the Department of Provincial and Local Government, the amounts allocated and projects that were implemented on the MIG programme for Westonaria for financial years 2005/2006; 2006/2007; 2007/2008; 2008/2009; 2009/2010; 2010/2011, are as follows:

#### **Projects of 2005/2006 – 2011/2012:**

Allocation for the financial years as indicated in the Division of Revenue Act (DoRA):

Financial Year	Allocation	PMU %
2005/2006	R 26,742,508.97	5
2006/2007	R 23,405,742.00	5
2007/2008	R 23,211,000.00	5
2008/2009	R 30,895,000.00	4
2009/2010	R 38,639,000.00	4
2010/2011	R 45,051,000.00	4
2011/2012	R 54,184,000.00	3.7

#### **Projects of 2005/2006 – 2011/2012:**

Westonaria submitted 34 MIG business plans for 2006/2007 to 2008/2009 and another 22 Business Plans were added during the 2010/2011 financial year, bringing the total of committed projects by the municipality to 56 projects to date. The municipality will be fully committed well into the 2019/2020 financial year.

Municipal approval has been concluded, with full incorporation into the IDP. National approval was obtained for most of the projects submitted during the 2010/2011 period; however the following are still outstanding and causing delays within the current financial year.

- i. WLM sport complex - Recaptured on MIS System - Submitted
- ii. Simunye Storm water - Recaptured on MIS System – Submitted
- iii. Refurbishment of Existing Taxi Rank

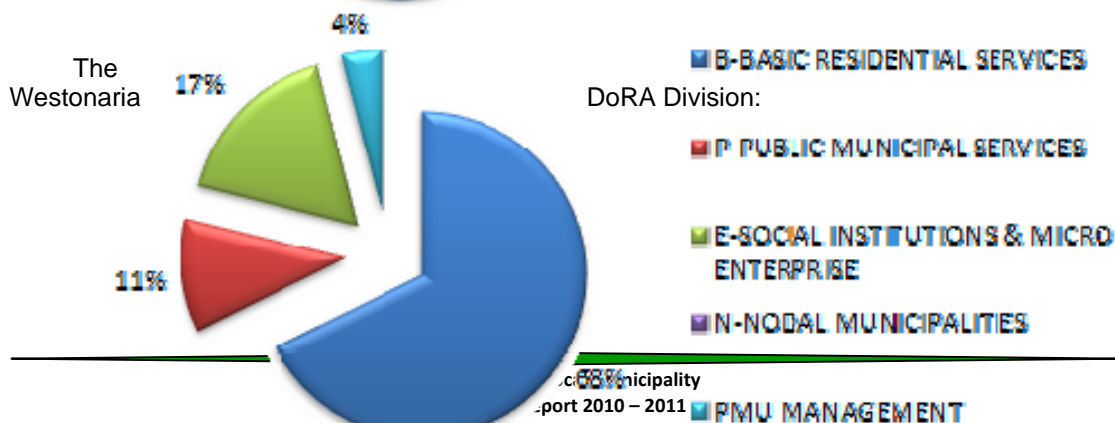
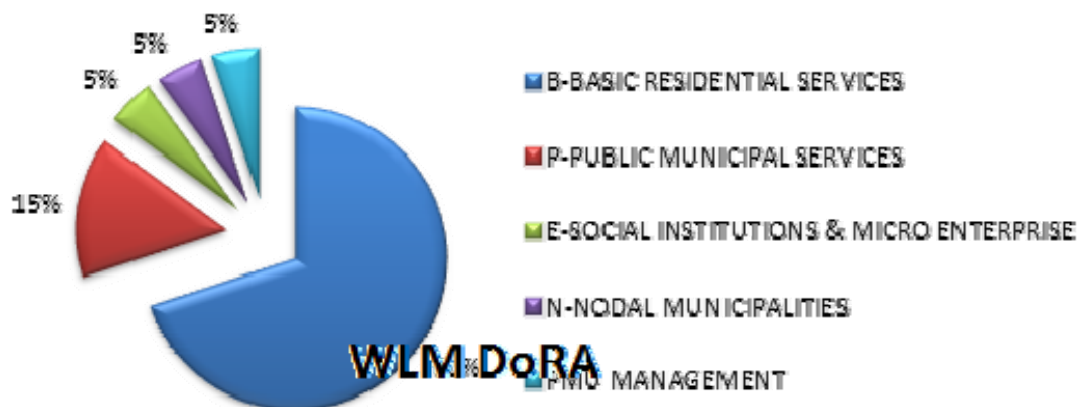
In accordance with the MIG formulae and guidelines, the organisational vision, the executive strategic direction, the backlog estimates and the limited financial resources the tables below indicate the projects that were identified during the relevant financial years and the amounts that were allocated to each individual project, with actual and projected project expenditure.

### Financial Year: 2010/2011

The R45 051 000 (2010/2011) allocated to Westonaria Local Municipality was fully expended end June 2011. The division of funds was done as follows, 38% went to Water and Sanitation projects, 7% to Roads and Storm-Water, 22% Waste Facilities, 11% to Public Services i.e. Cemeteries and Mortuaries, 17% to Social and Community Services i.e. Sports Complexes and the Multi Purpose Sports and Recreation Community Centre (MPSRCC) with the remaining 4% to PMU Operations. These percentage based division of funding is used as a guideline throughout each financial year.

The National Guided DoRA Division:

### **MIG DoRA**



Projects	Allocation R 45,051,000.00	Status Of Phases
Programme Management Unit (Operational and Support)	R 1,802,040.00	Completed
Upgrading Libanon Landfill Site (Ph 3)	R 10,295,694.79	Implementation
Pre-paid Water Meters (Ph 3)	R 3,785,416.42	Implementation
Simunye Cemetery (Ph 1)	R 4,934,351.85	Implementation
Simunye MPS&RCC (Ph 1)	R 1,894,420.78	Implementation
Construction of new Taxi rank in Westonaria	R 106,150.00	Design and Tender
Venterspost: Replacement of Outfall Sewer and Pump Stations (Ph 2)	R 6,481,231.11	Implementation
Simunye Internal Roads (Ph 2)	R 2,854,111.61	Design and Tender
Zuurbekom MPS&RCC	R 2,528,289.80	Design and Tender
Simunye Library	R 3,294,387.32	Implementation
Hannes van Niekerk WWTW Mechanical Refurbishment	R 7,074,906.32	Implementation

**i. Start Date – Duration Of The Programme**

Westonaria Local Municipality was first recognised for MIG Funding in the 2005/2006 financial year by the Department of Provincial and Local Government.

The PMU Office was established in June – July 2006 and the PMU Manager and Secretary as well as a Technical Support Team were appointed during this time. The office was fully functional with all the necessary resources that were needed to run the PMU.

The PMU Manager resigned during July 2007 and the process to employ a new manager was immediately started. The new PMU Manager commenced on 01 November 2007.

**ii. Amount Allocated For The Past Five Years**

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
<i>Approved budget amount</i>	26,742,509	23,405,742	23,211,000	30,895,000	38,639,000	45,051,000
<i>Spent budget Up to March</i>	20,801,299	29,346,952	23,211,000	30,895,000	38,639,000	45,051,000
<i>Difference Carried Over</i>	5,941,210	-5,941,210	0	0	0	0

### iii. Key Challenges Since Onset

- Project implementation is delayed due to late approval and registration of projects, and
- The tendering processes and procedures are also a cause for mild delays in the implementation process of the projects.

### iv. Achievements in the implementation of MIG

- The projects that are currently implemented were executed within the MIG conditions
- Westonaria Local Municipality used SMME's and local labourers, in support of local development and EPWP
- In some of the projects, local labourers are receiving training but Westonaria Local Municipality plan to create more training opportunities in the future. Labour intensive construction methods are utilised.
- Westonaria Local Municipality (WLM) registered one pilot project for the implementation of Expanded Public Works Programme (EPWP) principals.
- Extensive Project Management and Labour Intensive Construction NQF 5 (accredited) training was identified by PMU: Project and Financial Manager for the Municipal Project Supervisors.

## EVALUATION

### PART 1: Progress to date

Results based management principles should be used as the underlying principles to evaluate interventions and outcomes:

#### Describe set up and actions undertaken by various actors during 2010/11:

##### i. Implementation of the approved business plan

In accordance with DORA, the total allocation to Westonaria Local Municipality in terms of the MIG 2010/2011 financial year amounts to R 45,051,000.00. In terms of the MIG formulae, an additional category is identified namely, allocation to nodal municipalities (category N). Owing directly to the fact that this category is not of relevance to Westonaria Local Municipality, the 5% allocation has been rolled-up into Category B.

For procuring services, the 80/20 and 90/10 principles (respectively) which allows for 80 or 90% procurement based on price, has been used. The following projects were approved for 2010/2011.

#### **PMU OPERATIONAL**

Total Project Budget: R 1,802,040.00

Total Expenditure (2009/2010): R 1,802,040.00

The PMU Manager was appointed on 1 November 2007 taking over the PMU Office that is based within Westonaria Local Municipality. The PMU Manager reports directly to the Municipal Manager, on a monthly basis as well as various other means of communication platforms on a regular basis.

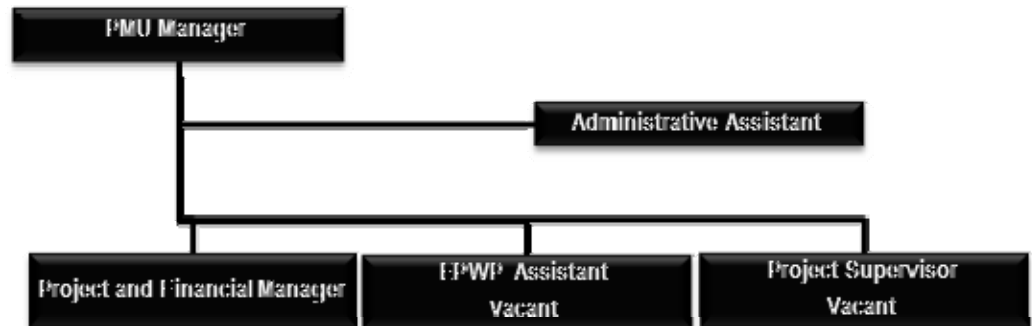
The PMU Secretary was appointed on 1 July 2008 assisting the PMU Manager with her day-to-day duties within the PMU Offices. The PMU Secretary reports directly to the PMU Manager.



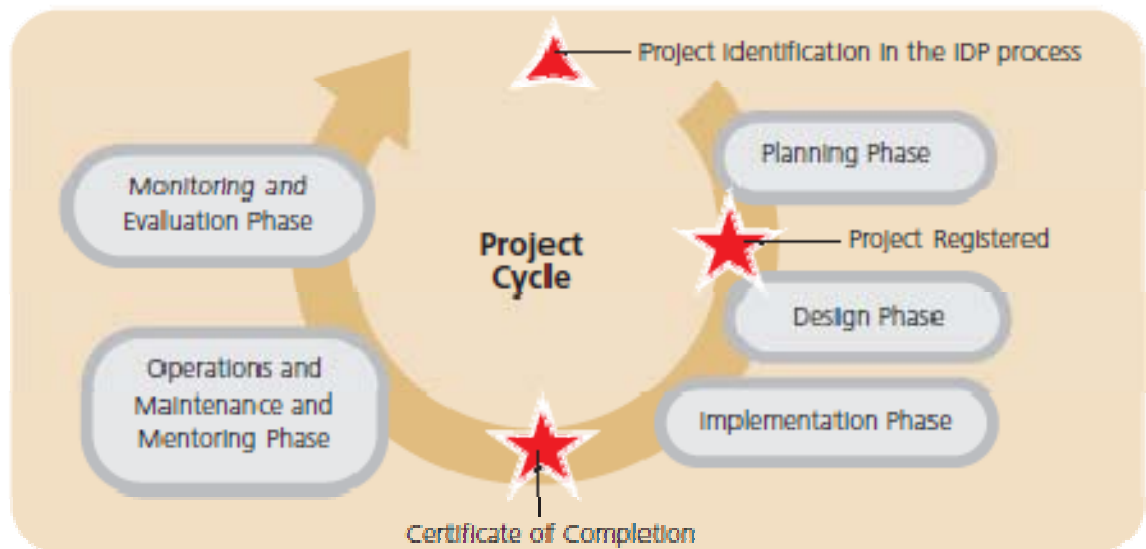
The PMU: Project and Financial Manager was appointed on 1 July 2009. The position was identified to assist the PMU Manager with more in depth managing and monitoring of all the individual MIG projects and the expenditure that comes with the projects as indicated in the PMU Business Plan for 2010/11.

The PMU Office is now fully functional and all the key positions within the unit have now been filled.

Westonaria will continue the high standard of reporting to DLG&H and CoGTA.



Projects are implemented according to the following guidelines:



### WESTONARIA SOLID WASTE DISPOSAL SITE: PHASE 3 - IMPLEMENTATION

Start Date: 2005/2006

Total Budget (2010/2011): R 10,295,694.79



Total Expenditure (2010/2011): R 10,295,694.79

Approval No: CS/GA/5476/08/10

The project is in the third and final phase with completion aimed at March 2012. The Design phase for Phase 3 commenced during March 2009.

The project tender stage took place in June 2009 and the construction commenced in September 2009.

The Contractor has employed labourers that were on site for the clean-up at the entrance of the landfill site. The filling of the site on areas where overload was identified have also been kept clean and filled. New dumping cells are in full use with regular filling up being done.

The project is progressing on schedule and well within the budget

#### **PRE-PAID WATER METERS: PHASE 3 - IMPLEMENTATION**

Start Date: 2005/2006

Total Budget (2010/2011): R 3,785,416.42

Total Expenditure (2010/2011): R 3,785,416.42

Approval No: MIG/GT0942/W/09/10

The project is in the third phase and installation will commence in the current financial year. It was requested that the installation be done in-house with training that will be provided by the supplier. However this showed to be extremely difficult and external contractors were appointed to assist in the installation of the meters.

Additional Pre-Paid Water Meters was purchased and installation has commenced and will continue until June 2011. A call for quotations commenced and the contractors were appointed only for this phase. The 3 contractors received letters of contract cancellation during June 2011. For the next phase local contractors will be appointed for this project.

The installation process commenced in November 2010 and continues to proceed until completion on all meters purchased.

#### **SIMUNYE CEMETERY**

Start Date: 2005/2006

Total Budget (2010/2011): R 4,934,351.85

Total Expenditure (2010/2011): R 4,934,351.85

Approval No: MIG/GTO300/CF(CE) 05/06

The project was registered and is currently listed on the 2009/2010 project list for implementation based on the urgency with the exhausted capacity within existing cemeteries.

The project went out on tender and the closing date was 5 June 2009. Various delays on the project occurred during October through to January 2009. The Joint Venture partner Rekhuditse, withdrew from the project and during December 2009 heavy rain fell causing a further delay on the project.

The project recovered from the various delays with the intervention of the Municipality and the PMU Manager alternative arrangements/ agreements were signed with a competent sub-contractor to assist the existing contractor to complete the project by October 2010.

The project reached practical completion in February 2011 and final completion in June 2011.

#### **SIMUNYE MULTIPURPOSE SPORT & RECREATION COMMUNITY CENTRE**

Start Date: 2006/2007

Total Budget (2010/2011): R 1,894,420.78

Total Expenditure (2010/2011): R 1,894,420.78

Approval No: MIG/GTO533/06/08

The project design phase had commenced in 2009/10 after the completion of the Simunye Park. The Geo Tech report was completed.

The project reached final design completion in March 2010. The tendering process was completed in April 2010 and the contractor was on site. The Department GDARD closed the project down due to no EIA in place. This has however been sorted and the project is well underway. Phase 1 completion was scheduled for November 2010 with design for Phase 2's commencement being put in place.

SACR Funding was utilized to complete the external works component on the project with great delays and difficulties from the contractor and rainfall affecting the progress. The project will be completed within June 2011. The contract between the Contractor and Council has been terminated. The Combi courts were 50% complete with final completion towards end September 2011.

#### **CONSTRUCTION OF NEW TAXI RANK IN WESTONARIA**

Start Date: 2006/2007

Total Budget (2010/2011): R 106,150.00

Total Expenditure (2010/2011): R 106,150.00

Approval No: MIG/GTO591/TR/06/07

The Design Phase was completed February 2007. The project was designed for the facilitation of public transport in Westonaria along with food quarters and road side shops.

The funding made available for this financial year will be utilized to rehabilitate the food quarters and shops for the public to make use of the facilities.

The tender will be advertised within the last week of April 2011.

### **VENTERSPOST – REPLACEMENT OF OUTFALL SEWER AND PUMP STATION**

Start Date: 2007/2008

Total Budget (2010/2011): R 6,481,231.11

Total Expenditure (2010/2011): R 6,481,231.11

Approval No: MIG/GT1053/S/06/09

Proposed route for Venterspost sewer line has been approved by Far West Rand Dolomitic Association EIA Consultant was appointed and has registered at GDACE (Ref Gaut 002/07-08/N0461).

West Rand District provided R 3.1million to commence with the Disaster Management Plan. The pipeline has been stolen and raw sewage is leaking into a sinkhole and also leaking into the soil and groundwater, creating a health hazard and environmental disaster. DWAE has approved and gave the go-ahead on this project.

The MIG portion of the project continued after clean up from December 2009 after approval was granted, and the contractor was on site the entire month of December to ensure that the project is not behind schedule. With this project listed as a priority project from commencement it will be rolled over to the 2010/2011 financial year with the remainder of the funding made available in the budget to ensure no further delays.

The appointed contractor was briefed on the urgency of the project and all means are utilized to ensure that the project does not cause any additional complications during the construction period. The honey suckers company also continued to work right through December 2009 to ensure no further sewer spills occurred that could delay the project.

The project is well underway with final completion reached June 2011.

### **SIMUNYE INTERNAL ROAD**

Start Date: 2006/2007

Total Budget (2010/2011): R 2,854,111.61

Total Expenditure (2010/2011): R 2,854,111.61

Approval No: MIG/GT0921/RST/08/12

The project commenced in 2006/2007 FY The design was completed and implementation started during the 2007/2008 FY.

The workmanship on this project is good and progress is at a steady pace. Construction is being hampered by the relaying of electrical cables that have been installed too high to NGL. Theft of the setting out and vertical alignment pegs required the continuous services of a surveyor before any work can start each day.

The current phase is in the design phase and will be completed by March 2011 for tender and construction to commence within April 2011 on the Boitumelo Road within Simunye as it was identified as a priority on Councils part.

The basic EIA and Geo tech process needs to be completed and we are awaiting the submission of these documents. Hereafter the tender advertisement will be placed and commencement will follow shortly.

**ZUURBEKOM MULTI-PURPOSE SPORT & RECREATION COMMUNITY CENTRE**

Start Date: 2008/2009

Total Budget (2010/2011): R 2,528,289.80

Total Expenditure (2010/2011): R 2,528,289.80

Approval No: MIG/GT0918/CF/09/11

The project is currently in the design phase and the design will be completed by June 2011.

**SIMUNYE LIBRARY**

Start Date: 2008/2009

Total Budget (2010/2011): R 3,294,387.32

Total Expenditure (2010/2011): R 3,294,387.32

Approval No: MIG/GT1089/L/09/10

The Project design was completed in March 2009, and the tendering processes were followed to appoint the contractor.

The construction commenced in April 2010 and the counter funding portion is scheduled for completion in August/ September with completion in March 2011.

The department GDARD closed the project down due to no EIA in place. This has however been sorted and the construction is well underway as at 30 June 2011.

**HANNES VAN NIEKERK WWTW MECHANICAL REFURBISHMENT**

Start Date: 2009/2010

Total Budget (2010/2011): R 7,074,906.28

Total Expenditure (2010/2011): R 7,074,906.28

Approval No: S/GA/7096/09/10

The design phase of the project was completed by November 2009 and the tendering processes with the closing date in January 2010. This however included the counter funding ring-fenced by CoGTA to WRDM for Westonia Local Municipality.

In April 2010 the project was scheduled to commence however the counter funding was not confirmed and the tenders were not properly completed, and thus had to be retendered.

Revised tender for the MIG amount was placed in August 2010; however this will impact on the scheduled completion date of June 2011.

**ii. Schedules of work and phasing of the activities**

The progress on all of the above sites was monitored on a weekly basis and a *Project Progress* and *Site Report* was submitted on a monthly basis to CoGTA.

*The abovementioned reports are available on request from the PMU Office.*

**iii. Financial management**

The PMU Office is responsible for the monitoring and administration of all the financial management (expenditure) that was made on the projects.

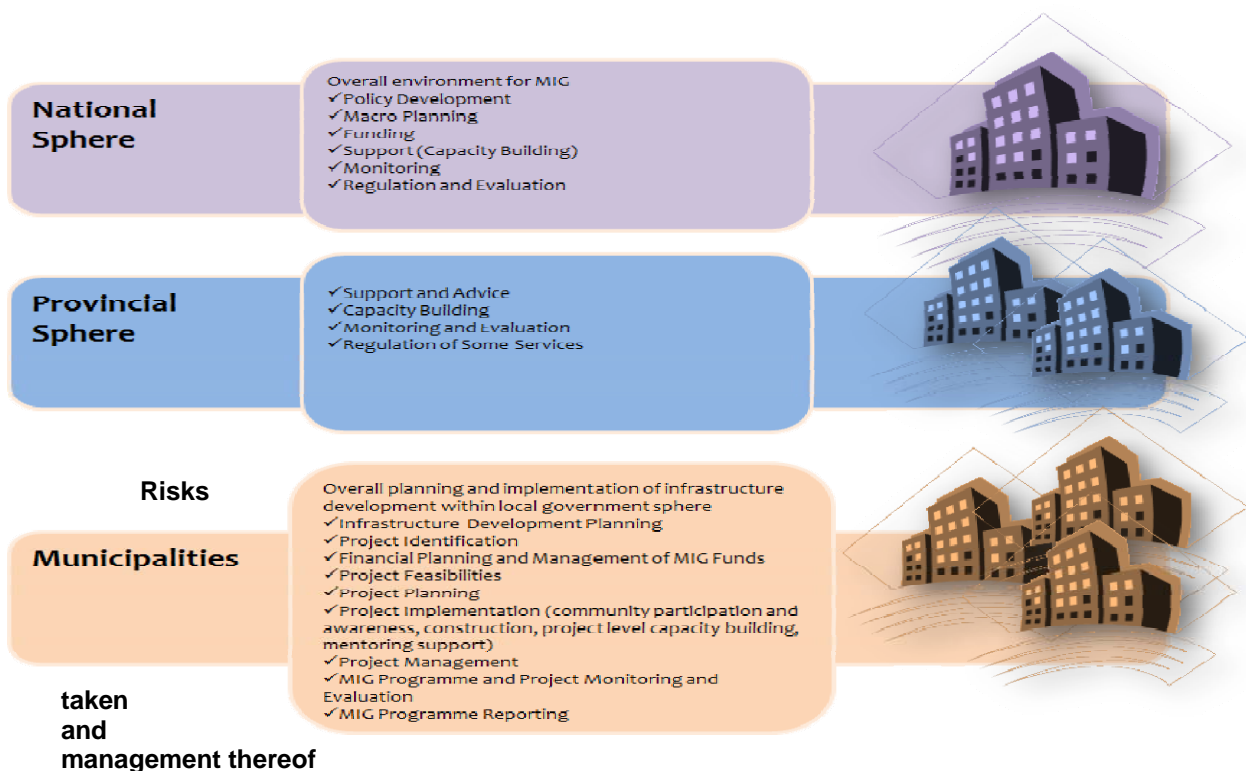
All the projects' respective claims are then submitted to the Financial Department within the Municipality for the processing and payment to the contractors and consultants of the relevant projects, these records are available on request from the Finance Department at Westonaria Local Municipality.

#### iv. Coordination with other stakeholders

The PMU Manager holds meetings for the unit on a monthly basis to coordinate relevant details to stakeholders.

Each project that is implemented within the unit is also dealt with in the same manner before and during the course of the project the community that is directly involved or affected by the project is called together before hand and the process and project is presented to them with a request for comment and complaint in this regard.

MIG and the Three Spheres of Government (stakeholders) as indicated below:



No risks of any major effects were identified during the above financial years as this is prevented in the tender stages of the projects.

#### Describe the Management of the Programme:

##### i. Institutional arrangements to manage programmes within the department

As from 2005/2006, and the entire 2006/2007, and up until July of 2007/2008 financial year the PMU was managed by Mr. H Spamer, an office administrator and an outside consultant on contract base to the Technical Support Team (Water Group Holding (Pty) Ltd).

Employees within the Municipality were utilised as project managers (although they had no prior experience in project management) they assisted the PMU in the implementation and day-to-day monitoring of the projects on site. The PMU Manager was involved in the monitoring with the project managers to ensure that the projects ran smoothly and without any unnecessary delays.

The Finance Department within the Municipality was used for the payment of the contractors and consultants through the Municipal Finance System for record and monitoring purposes.

Westonaria Local Municipality employed a new PMU Manager on 01 November 2007, during the period 01 August 2007 to 31 October 2007, Mr. H Spamer (the previous PMU Manager still handled the PMU Office with the assistance of the Consultant (Water Group).

The PMU Office has established a very satisfactory internal relationship with the Technical and Financial Departments within the Municipality that will continue to grow when the new PMU Manger takes over office.

**ii. What are the capacities dedicated to the programme?**

There are but a few Managers that are available to the programme and they together with the PMU Project and Financial Manager and PMU Manager are dedicated to the delivery of high quality service to the community and ensuring that a Basic Level of Service is provided.

**iii. How is the programme supported by other units?**

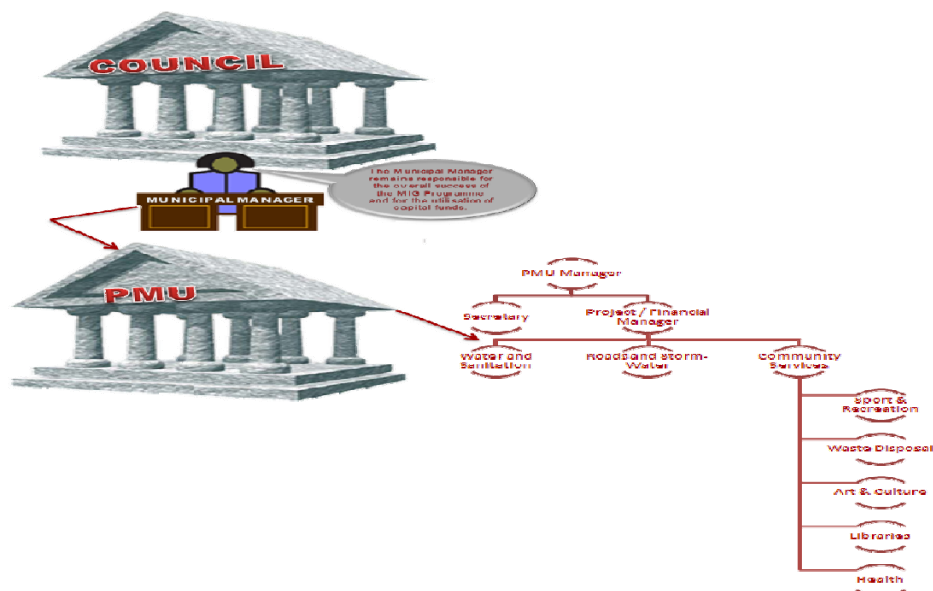
In general the Departments are all supportive with minor constraints on personnel and qualifications in some areas. The Integrated Development and Planning Department is one of the few that fully support the PMU Office along with the Financial Services Department.

**iv. What is the approach for capacity building for the staff within the programme. Is there any consideration for alternative solutions to capacitate staff in the programme?**

The current capacity building programmes that are made available by CoGTA and MIG are to some extent extremely helpful. However, it should be noted that in some instances smaller municipalities are in need of a more hands-on approach as the lack of expertise within the municipalities are limited like in the case of Westonaria Local Municipality. The need for a full-on training session at the start of the new PMU Manager would be helpful as this was requested previously.

This will assist in the motivation of the employees involved as they will have a sense that what they are doing has a purpose and a bigger picture on the 2013 initiative as well as how the MIG fits into the equation.

v. Defined communication structures within the department



vi. Define key challenges met within this aspect of the programme

The main concerns of the Project Management Unit within Westonaria Local Municipality are generally on the communication responsibility side of the unit/municipality as most of the deployed personnel are not truly qualified some discrepancies are encountered but dealt with immediately.

**PART 2: Monitoring**

i. Define the monitoring approach; map the process (on what basis is data collected; issues around data sources and data collection methodologies). Who is responsible for each of the tasks within the map?

Activity	Occurrence of Task	Methods to Obtain	Responsible Position
<i>Administration and Financial</i>	Daily	E-Mail Telephonically Facsimile Postal Service Incoming Contractors Incoming Consultants	PMU Administrator Finance Department
<i>Technical and Business</i>	Financial Year End (BP) Daily	E-Mail	Technical Support Team PMU

Activity	Occurrence of Task	Methods to Obtain	Responsible Position
<i>Planning</i>	(Technical Assist)	Telephonically Facsimile Postal Service	Manager  Project Managers
<i>Project Management and Site Monitoring</i>	Monthly  Weekly	Visiting Site	Technical Support Team PMU Manager  Project Managers
<i>Monthly Reporting</i>	Monthly to CoGTA  Compile during Month	E-Mail Telephonically Facsimile Postal Service Incoming Contractors Incoming Consultants Visiting Site	Technical Support Team  PMU Manager  Project Managers  PMU Administrator

**ii. How is data analyzed and reported for implementation purposes**

Data is analyzed during site inspections and then finalized on monthly site meeting where reports are presented by both the Municipality and the Contractor, the reports are then streamlined and reporting to CoGTA is then done on month-end.

**iii. How is data analyzed and reported for performance requirements**

During monthly site meetings reports are submitted indicating the progress and quality. The consultant also monitors the quality and progress on their behalf, these reports are then analysed and corrective measures and advice is then given to finalise the implementation and to avoid delays.

**iv. Who is responsible for data analysis and report generation (financial and non-financial reports)?**

The Project and Financial Manager are responsible for the data analysis and report generation for both financial and non-financial reports on a monthly and as-and-when-needed basis.

**v. Define the challenges met with the monitoring and reporting tasks**

Challenges with regards to monitoring and reporting are only in respect of data collection from the contractors as this is not a matter of urgency for some of them.

**PART 4: What are the results and who benefited?**

**i. Define the outcomes and outputs set for 2010/11**

Westonaria submitted 34 MIG business plans for 2006/2007 to 2008/2009 and another 22 Business Plans were added during the 2010/2011 financial year, bringing the total of committed projects by the Municipality to 56 projects to date. The Municipality will be fully committed well into the 2019/2020 financial year.



Municipal approval has been concluded, with full incorporation into the IDP. National approval was obtained for most of the projects submitted during the 2009/2010 period; however the following are still outstanding and causing delays within the current financial year.

1. WLM Sport Complex - Recaptured on MIS System – Submitted
2. Simunye Storm water - Recaptured on MIS System – Submitted

In accordance with the MIG formulae and guidelines, the organizational vision, the executive strategic direction, the backlog estimates and the limited financial resources.

The following projects have been selected and are recommended to be implemented during Financial Year 2011/2012:

1. Upgrading Libanon Landfill Site (Phase 3)
2. Pre-paid Water Meters (Phase 3)
3. Simunye Multi-Purpose Sport & Recreation Community Centre (Phase 2)
4. Refurbishment of the existing Taxi Rank
5. Roads in Zuurbekom (Phase 2)
6. Simunye Internal Roads (Phase 2)
7. Simunye Cemetery (Phase 2)
8. Hannes van Niekerk WWTW Mechanical Refurbishment
9. Westonaria Sport Complex (Phase 2)
10. Mohalakeng Outfall Sewer Pipe Line

In accordance with DORA, the total allocation to Westonaria Local Municipality in terms of the MIG 2010/2011 financial year amounts to R 45,051,000.00. In terms of the MIG formulae, an additional category is identified namely, allocation to nodal municipalities (category N). Owing directly to the fact that this category is not of relevance to Westonaria Local Municipality, the 5% allocation has been divided in to the other categories.

**ii. To what extent have these outcomes and outputs contributed to achieving the program objective(s) or can be expected to do so in the future. Is there a gap between planned and actual outcomes and outputs?**

The Consultants on the contracts are very accurate in the planning and controlling the execution of the projects as this is monitored by the Consultant, Contractor and PMU Manager the possible delays are identified early on in the implementing process and dealt with accordingly.

**iii. Have there been unforeseen outcomes and outputs or unforeseen beneficiaries?**

Thus far the program was implemented as planned and there were no unforeseen circumstances (outcomes and output nor beneficiaries as the beneficiaries are stated on the PRF) as this is dealt with during the tender phase of the projects on the risks side however some delays do occur but corrective measures are in place to assist in these circumstances.

**iv. What were the assumptions and risks monitored during 2009/10?**

No major risks were encountered, on the sites that were noted. If there were any they would have been dealt with by the Contractor and Consultant.

**v. Have assumptions/risks affected the project. If yes, how did this affect the program? If no, how did the program manage this?**

There were no major risks – preventative measures were and still are in place to avoid these problems.

## **CONCLUSIONS**

**i. What were the main successes and failures of the project to date (causes underlying the outcomes and outputs)?**

Westonaria Local Municipality has managed to sustain for the three years running to obtain 100% expenditure against the MIG program since 2007/2008, despite the numerous constraints and delays.

These projects were captured in November 2008 and only received action in July 2009. Action must be taken of the above matter to ensure this does not cause further delays in the future as progress and expenditure is delayed and poor performance is showed with impact on the PMU.

***It should be noted that poor assistance from National and CoGTA results in poor performance by the local municipalities as the processes that cause delays impact on the municipalities ability to perform at their best.***

Westonaria Local Municipality like to take this opportunity to request the approval of the 2010/2011 PMU business plan as well as all the other pending business plans as indicated in the document.

The year started off with a few setbacks with regards to project delays as indicated in section 6; however this was a good learning curve for the PMU to continue to perform under these circumstances. The various projects that had delays reached completion by June 2011 with the remainder of the funding spent accordingly.

**ii. Do the outcomes, outputs, successes and failures justify the costs?**

Yes , where over expenditure occurs it was mostly due to the correction of small problem areas on the project that could not have been foreseen due to insufficient funds where the unit cost was too low and had to be rectified in order to obtain the necessary material to finish of the projects.

**iii. Were the objectives achieved within the specified time & budget?**

The objectives were achieved in the time frame.

**iv. Would there have been different ways of achieving the same outcome?**

The same outcome could be achieved however we believe it could be done better and in budget if the PMU could appoint an outside contractor and not make use of Council to be the contractor as was done on some of the projects in the past.

**v. How far have the project activities been embedded in local institutions structures to ensure sustainability or acceptance of the program within the department?**

Westonaria Local Municipality does not enable the projects but do however support the PMU and the unit runs and monitors the projects on their part with only monthly reporting to the Municipal Manager.

**vi. Were there any other stakeholders adequately prepared for project activities (technically, financially, etc)?**

The Municipality does not have sufficient technical personnel to truly accommodate the PMU and the interest in training is basically non-existent. It is more sufficient to source technical expertise from the public than to provide training as the option is available to the employees and no interest is shown.

**vii. Should the project be re-oriented and in particular should all activities continue? If not, describe how the project should be re-oriented and summarized, in terms of outcomes, outputs, activities and inputs?**

The current projects should continue as per schedule however, better planning and progress monitoring along with expertise within the council is very much needed.

## **LESSONS LEARNED**

**i. What lessons can be drawn specifically in relation to the project? (Policies, instruments and any other facts deemed necessary for the program to succeed)**

The Council should not be appointed as contractor on the MIG Projects, due to low capacity as this causes delays and eventually occurred expenditure due to mistakes that are encountered and need to be corrected by an outside Contractor.

## **RECOMMENDATIONS**

**i. Programme design**

No problems are encountered on Council's part with the design stages of the project only minor discrepancies where the community is involved.

**ii. Programme monitoring**

Consultants were appointed by Westonaria Local Municipality on the monitoring along with the PMU Manager. The projects are running and no immediate problems are identified or encountered at this time.

**iii. Programme management**

Westonaria Local Municipality does not have the expertise that is needed and thus the PMU is forced to have outside consultants that are utilised to manage alongside the PMU Manager on the Projects.

**iv. Any other factors deemed important for program success**

The consultants and contractor along with the community and Council must fully participate to ensure the program can be implemented successfully. Westonaria Local Municipality has mostly achieved this.

### **1.3 INTEGRATED DEVELOPMENT PLAN:** *MANAGER INTERNAL AUDIT: MRS E BOTHA*

☎(011) 278-3121

#### **INTRODUCTION**

The Integrated Development Plan (IDP), the Budget and the Service Delivery Budget Implementation Plans (SDBIP) are three important documents adopted and used by Council.

Added to this are the Performance Contracts and Performance Agreements ensuring implementation and achieving the Key Performance Areas (KPAs) and Key Performance Indicators (KPIs) outlined in the Organisational Scorecard.

The IDP is the principle strategic planning instrument guiding and informing planning and development in the area.

#### **CORE COMPONENTS OF AN IDP**

The core components of the IDP reflect Council's:

- Vision for long term development with special focus on the most critical development and transformation needs;
- Development priorities and objectives for the elected term
- Operational Strategies and
- Key Performance Indicators and performance targets.

#### **PROCESS**

During 2010/11 financial year high levels of dissatisfaction throughout the country was experienced regarding service delivery. The Minister of Cooperative Governance and Traditional Affairs' (COGTA) considered the State of the Local Government Report during December 2009 and developed national and provincial frameworks to be cascaded to local government level to improve service delivery and restore confidence of the communities in local government.

During March 2010 the Municipal Turn Around Strategy (MTAS) was announced and meetings were held with officials, the community and other related parties creating an awareness of the new process and gathering inputs reflecting the needs of the community. During the meetings feedback was given on the progress made with the implementation of capital projects on the 2009/10 budget, Council's financial position and the importance of paying for services. The community used the opportunity to air their views, report back on service delivery in their areas and reflected on their needs.

A new Chapter was included in the 3rd Reviewed IDP for 2010/11 of Westonaria Local Municipality addressing Key Performance Areas (KPAs) of the Municipal Turn Around Strategy namely:

- Service Delivery
- Spatial Conditions
- Financial Management
- Local Economic Development
- Labour Relations.

Several meetings were held where the concept was motivated and the way forward was discussed. Meetings were held on:

Date of meetings	Target Group	Focus Area
18 February 2010	IDP Steering Committee and Budget Committee of Westonaria Local Municipality consisting of Act MM and senior officials prepared documentation to be presented to the Executive Mayor	<ul style="list-style-type: none"> <li>• Discussion of the concept.</li> <li>• Decided to consider needs mentioned by the community as projects to be reflected in the Turn Around Strategy</li> <li>• Focus will be mainly of operational nature since the budgets of sector departments have been allocated</li> </ul>
25 – 27 February 2010	West Rand District Municipality (WRDM) with its municipalities	Deliberated on the Uni-city concept
8 March 2010	Gauteng Department of Local Government and Housing	Concept to participate in the Local Government Strategy was motivated and way forward was discussed.
10 March 2010	Westonaria Local Municipality: Internal Focus with Councillors, Management and Organised Labour	Adjustments were made to proposed Municipal TurnAround Strategy. (MTAS)
11 March 2010	Westonaria Local Municipality:  External Focus where members from the IDP Representative Forum were invited to participate in the process and gave inputs	<p>The draft IDP, draft Budget and MTAS was presented.</p> <p>A local community survey was conducted at the workshop to determine the communities' level of satisfaction with service delivery offered by Council</p>

A draft IDP focusing on the 2010/11 financial year was submitted to Council for approval in March 2010 and forwarded to the MEC for Local Government and Housing other institutions for public comment as required by legislation.

The 3<sup>rd</sup> Review of the IDP reflecting on the 2010/11 Financial Year was tabled at the Council meeting held in May 2010. The approved document was forwarded to the MEC of Local Government and Housing, national and provincial treasury to start their analysis of the information.

## **PRIORITIES MENTIONED IN THE IDP**

### **Bekkersdal Renewal Project**

The Bekkersdal Renewal Project (BRP) was launched in 2003 by the former President Thabo Mbeki. The aim of the project was to upgrade the living conditions, moving people from unsafe land, and job creation. The focus was on relocating the informal settlements to Westonaria (Borwa) South, Droogheuwel, Middelvlei and Syferfontein. It is reported that most of the backlogs, an estimated 16 500 households, experienced within greater Westonaria are linked to the informal settlements in Bekkersdal, Waterworks and Thusanang which are to be relocated to the said areas.

### **Local Economic Development (LED)**

Well developed and maintained infrastructure, proper railway line with a station, being in the close proximity to Johannesburg, Pretoria and Vereeniging, reliable electricity and water supply are assets supporting local economic development (LED) in the area.

The Spatial Development Framework (SDF) included in the IDP provides an opportunity for analysing economic development planned for the future since new areas of development are identified.

Closer cooperation with various forums like the Westonaria Mining Forum proofed to be of value since a number of projects followed e.g. job creation by way of removing alien vegetation. Goldfields got involved in building a Clinic in Simunye and cooperatives were formed.

The hydroponic project, situated next to the R28 towards Randfontein confirms investment in the area. Agro-processing is a focus area.

### **Spatial Development Framework (SDF)**

The Spatial Development Framework (SDF) provides a picture of land uses, the urban edge and activity nodes. An application was lodged for an industrial/commercial township in Zuurbekom, north of the N12, in an easterly direction towards the City of Johannesburg.

The West Rand Agricultural Holdings (WRAH) is earmarked for a future high density residential development on the smallholdings especially Protea Ext 23 a piece of land donated by Township Realtors. The development of a new sewer line by the City of Johannesburg is in place and traverses through the donated land.

### **Service Delivery and Budget Implementation Plan (SDBIP)**

The Service Delivery and Budget Implementation Plan (SDBIP) for the 2010/11 financial Year were availed to the public for comment and information. The SDBIP serves as a tool to guide implementation of capital projects. Specific timeframes and outcomes are provided for the projects.

The SDBIP on a quarterly basis is submitted to Council to reflect on implementation, achievement and shortcomings. It was during the 2<sup>nd</sup> quarter that it became evident that Westonaria Local Municipality will not be able to meet all its obligations due to financial constraints and that a number of projects had to be put on hold.

An executive summary of the SDBIP focusing on the 4th Quarter is provided.

### **Performance Management System (PMS)**

An Organisational Scorecard for Westonaria Local Municipality formed part of the IDP. It reflected on the Key Performance Areas (KPAs) based on the national and provincial key performance areas of government. The scorecard reflects Key Performance Indicators (KPI's), measures to determine achievement, target date, status, start and due dates and % of completion.

The Organisational Scorecard of Council is to be cascaded to the Municipal Manager, Section 57 Employees reporting to the Municipal Manager and Manager placed on Level 2 for implementation.

## STRUCTURES

The Provincial Technical Steering Committee (TSC) and Technical Working Groups initiated by Gauteng Department of Local Government were established to coordinate the IDP process on provincial level and for reporting on provincial and national planning initiatives.

The West Rand IDP Coordinators Forum improves relations and co-ordinates planning within the region.

The IDP Steering Committee represents senior management considering the inputs received from the public and trying to accommodate it on the budget.

The IDP Representative Forum consisting of the various interest groups of the community assisted with prioritisation of projects on the budget and keeping the community informed of meetings and progress made.

Although the Westonaria Mining Forum was launched with the aim of improving relations and enhancing communication amongst the major stakeholders within the area during October 2007 its functionality has deteriorated and needs special efforts to be kick-started again.

## Revenue Budget

The Revenue Budget for the 2010/2011 to 2013/2014 financial years is based on the realistic revenue resources. These resources are based on realistic and affordable tariff increases.

REVENUE BUDGET					
REVENUE	Budget 2010/11 R'000	Actual 2010/11 R'000	Budget 2011/12 R'000	Budget 2012/13 R'000	Budget 2013/14 R'000
Property rates	25,820	23,190	29,489	30,583	32,419
Service Charges	175,281	154,056	212,563	239,609	253,985

Rental : Property & Equipment	423	395	453	485	515
<b>REVENUE</b>	<b>Budget 2010/11 R'000</b>	<b>Actual 2010/11 R'000</b>	<b>Budget 20011/12 R'000</b>	<b>Budget 2012/13 R'000</b>	<b>Budget 2013/14 R'000</b>
Licenses & Permits	3,410	3,300	4,000	4,194	4,487
Government grants & Subsidies, recognised as operational	101,530	101,530	92,288	98,107	105,956
Government grants & Subsidies, recognised as operational	0	91,937	0	0	0
Other income	19,474	21,386	16,124	13,384	14,127
<b>Total Revenue</b>	<b>325,945</b>	<b>395,794</b>	<b>354,912</b>	<b>386,362</b>	<b>386,362</b>

**Table No 1: Revenue Budget**

### **Expenditure Budget**

Having established the revenue framework, the expenditure framework must be drawn up from the strategic plans/IDPs and the functional operational plans.

The zero-based type of analysis where all activities are open to review at budget time allows an opportunity to reallocate resources and avoid continuous growth in budgeted expenditure.

The expenditure budget consists of operating service delivery items and provides inter alia for the following:

- Salaries and Wages – Employee Related Costs
- General Expenses
- Repair and Maintenance
- Capital Charges
- Contributions to Capital Outlay
- Contributions to Funds



**SUMMARY OF THE OPERATING EXPENDITURE BUDGETS FOR 2010/11 TO 2013/2014**

**Budgeted Operating Income and - Expenditure: 2010- 2011 and MTREF 2011 / 2012 – 2013 / 2014**

<b>EXPENDITURE</b>	<b>Budget 2010/11 R'000</b>	<b>Actual 2010/11 R'000</b>	<b>Budget 2011/12 R'000</b>	<b>Budget 2012/13 R'000</b>	<b>Budget 2013/14 R'000</b>
Employee related costs	91,994	91,854	101,901	108,015	114,496
Remuneration Councillors	7,613	7,156	9,644	10,319	10,834
Collection costs	707	677	1,361	1,456	1,456
Depreciation	5,105	61,065	5,462	5,845	5,845
Repairs & Maintenance	11,053	3,614	12,171	14,303	14,303
Finance cost	5,649	4,701	9,974	13,336	11,207
Bulk purchases	128,329	127,994	145,212	160,395	181,693
Contracted services	1,700	1,685	2,191	2,474	2,598
Grants & Subsidies paid	0	0	0	0	0
Provision for Bad Debts	27,044	23,908	22,700	17,193	15,583
General expenses- other	44,155	40,434	42,547	47,646	50,026
Projects (MSIG, FMG)(*)	1,635	1,635	1,749	1,871	1,930
<b>Total expenditure</b>	<b>324,984</b>	<b>364,723</b>	<b>354,912</b>	<b>382,853</b>	<b>409,971</b>
<b>NET SURPLUS</b>	<b>968</b>	<b>31,070</b>	<b>4</b>	<b>3,504</b>	<b>1.518</b>

**Table 2: Operational expenditure**

(\*) MSIG- Municipal systems improvement project, FMG- Finance Management Grant project)

**Capital Budget**

The driving force behind the implementation of Council's strategies is the Integrated Development Plan (IDP). Legislation requires that the consultation process with the community must be taken into account when compiling the municipal budget and the preparation of the capital budget. The capital budget is based on the capital development priorities approved in the IDP.

The capital budget consists of the non-operational needs of the community. Capital assets, with a life span of more than one year can be classified as capital expenditure and are procured according to Council's procurement policy.

**Table 3: Source of Capital Income**

**MAJOR CAPITAL PROJECTS WITH A COMMUNITY INTEREST FUNDED FOR 2010/11 TO 2012/13**

<b>WESTONARIA LOCAL MUNICIPALITY</b>			
<b>CAPITAL BUDGET 2010/11 &amp; INVESTMENT PROGRAMME: 2011/12- 2012/13</b>			
	<b>CAPITAL PROGRAMME</b>		
	<b>Budget/</b>		
	<b>2010 / 2011</b>	<b>2011 / 2012</b>	<b>2012 /2013</b>
<b>DESCRIPTION (Project/ Item)</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>MIG Projects</b>			
Upgrading Libanon Landfill Site (Phase 3)	10,296	3,000	1,977
Simunye: Cemetery (Phase 1)	4,934	5,349	0
Installation of Pre-paid water meters (Phase 3)	3,785	1,237	2,073
Simunye: Multi Purpose Sport and Recreational Community Centre	1,894	3,157	4,943
Venterspost: Replacement of outfall sewer and pump stations (Phase 2)	6,481	0	0
Westonaria: Taxi Rank	106	0	3,540
Simunye: Internal roads	2,854	10,000	5,158
Simunye: Library	3,294		0
H v Niekerk Waste Water Treatment Works (WWTW) - Mechanical Refurbishment	7,074	10,576	0

Zuurbekom: Roads	0	12,053	18,765
Westonaria: Sport complex	0	1,000	100
Mothlakeng: Outfall sewer Pipe line	0	4,486	0
Refurbishment of Taxi Rank	0	1,319	0
Zuurbekom: Outfall sewer and pipeline	0	6,190	0
Bekkersdal: Cemetery	0	0	1,854
Simunye: Clinic	0	0	2,101
Telemetry System	0	0	1,294
<b>ID &amp; P</b>			
Water Demand project: replacement of valves/ meters	1,100	3,500	0
Integrated Asset Management	7,000	0	0
Telemetry Installation and GIS system	1,000	4,000	00
Regional Waste Treatment works: Planning	2,000	0	0
PMS and Storm water Management System (SMS)	3,000	0	0
<b>Section: Electricity</b>			
Low Voltage Distribution network upgrading	4,104	1,000	0
<b>Section: Stormwater</b>			
Stormwater Network upgrading	1,500	2,300	2,300
<b>Section: Water</b>			
Water network: Replace AC pipes:	1,030	1,030	1,030
Replacement of Vehicle and Equipment Fleet	10,494	10,494	15,190

<b>Department: Community Services</b>			
<b>Section: Sanitation (Solid waste management)</b>			
Transfer station / recycle facilities	200	3,301	0
240l bins	500	500	1,000
<b>Section: Public Safety</b>			
Upgrading of Testing station	360	0	1,500
<b>Section: Library</b>			
Library: Simunye	2,100	0	0
Other Property, Plant and Equipment	4,640	11,805	21,955
<b>Department Corporate Services Administration Section</b>			
Zuurbekom: Multi Purpose Community Centre	2,528	0	15,905
<b>GRAND TOTAL</b>	<b>82,274</b>	<b>93,597</b>	<b>100,685</b>

**Table 4: Major Capital Projects with a community interest funded for 2010/2011**

All the planned MIG projects were started with and finished to the intended phase of development, however the majority of capital projects funded by Council could not realize due to the bad financial situation experienced.

#### **Preparing for the 2011/12 financial year**

A Process Plan for reviewing the IDP for 2011/12 was approved by Council and published in the local newspapers to obtain comments from the public as required by legislation. This Plan, however, had to make provision for the local government elections held on 18 May 2011. This implied that the Draft IDP had to be approved early in March 2011. The final document was approved on 5 May 2011. The approved IDP was also submitted to the newly elected Councillors during June 2011.

Quarterly reporting is done on the MTAS document included in the Reviewed IDP. The MTAS document had pre 2011 priorities and post 2011 priorities. Westonaria Local Municipality mainly focussed on the pre 2011 priorities to be implemented by December 2010.

The Review of the Integrated Development Plan (IDP) for 2010/2011 financial year was undertaken during the 2009/2010 financial year and resulted in the approval of the Draft IDP and Draft Budget in March 2010. Public notices were placed in newspapers requesting the public to comment on the said document. The draft IDP containing the Draft Budget and Service Delivery

Budget Implementation Plan (SDBIP) was forwarded to the MEC for Local Government and Housing and other institutions for public comment as required by legislation.

The 3rd Reviewed IDP document was approved by Council end of May 2010. The approved document was forwarded to the MEC for Local Government and Housing, national and provincial treasury to start the analysis of the information.

A summary of the Capital Budget by financing sources reflects on the sources of funding for the capital projects.

Funding of Capital Budget	2009/2010	2010/2011	2011/2012
	R'000	R'000	R'000
External Loans	20,074	38,818	34,803
WRDM	4,000	0	
DBSA/ DPLG Grant	7,000	0	
MIG Grant	43,900	52,179	65,882
DAC Grant (Library)	2,100	2,600	
DAWF	2,000		
<b>TOTAL</b>	<b>82,274</b>	<b>93,597</b>	<b>100,685</b>

## **2. DEPARTMENTS OF COUNCIL**

### **2.1 FINANCE DEPARTMENT**

**CHIEF FINANCE OFFICER: MR M VAN BRAKEL**

☎(011) 278-3012

#### **EXPENDITURE: *MANAGER MR T DU TOIT***

☎(011) 278-3051

The total operating expenditure budget for the 2010/2011 financial year was R324.9m and the actual operating expenditure for the year amounted to R364.7m representing an expenditure rate of 112%. The expenditure included additional depreciation of R55.9m as a result of the GRAP17 compliance Asset register. (The expenditure rate excluding additional depreciation in terms of GRAP17, totals to 95.0%)

The total capital budget for the year was R82.2m and capital expenditure was R65,0m representing expenditure rate of 79,0%.

Cash flow position improved by R31.9mas a result of the following activities:

Cash flow from operating activities:	R104.0m
Cash flow from investing activities:	(R63.1m)
Cash flow from finance activities:	(R9.8m)
Net increase in cash and cash equivalents:	<u>R31.9m</u>

#### **INCOME: *MANAGER MR H BOTHA***

☎(011) 278-3053

The budgeted income for 2010/2011 amounted to R325.9m. The actual income for 2010/2011 financial year amounted to R395.8m which is 21.4% higher than the budgeted amount, as a result of Capital grants recognised as revenue. The actual income is also 30.4% higher than the R303.5m actual income for 2009/2010.

The total levied revenue for services amounted to R189.28m. The total collected amount is R170.48m. It resulted in a debtors payment rate of 90%. The appointment of a company called UMS, contribute to the improvement in payment levels and ultimately to the cash flow position of the municipality.

The Municipality identified a need for additional pay points at Buy- Rite (Hillshaven) and Mdhu (Simunye). These projects were completed in 2009/2010 and the benefit of this was carried over to 2010/2011.

#### **FINANCIAL PLANNING: *MANAGER MS R KILIAN***

☎(011) 278-3055

For the 2010/2011 financial year the Municipality has received an unqualified audit report with only 3 emphasis of matter.

The budget process plan for 2010/11 was approved on time during August 2009 and subsequent process as contained in the plan was fully followed. The budget was ultimately approved by Council during the Council meeting held in May 2010.

The compiling of the GRAP17 Immovable Asset Register project was completed on 30 June 2011. The municipality also did comply with all applicable accounting standards as at 30 June 2011 as outlined in the audited financial statements.

## **SUPPLY CHAIN: (VACANT)**

**ACTING MANAGER: MRS C VAN BUUREN**

☎(011) 278-3054

### **SUPPLY CHAIN MANAGEMENT**

#### **DEVELOPMENTAL GOAL**

- It is the responsibility of this section to provide a policy framework to institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive and ensures best value for money and promotes local economic development.
- To transform outdated procurement practices into an integrated supply chain management function to ensure that supply chain management forms an integral part of the financial management system.

#### **STRATEGIC OBJECTIVES**

- Provide an information technology service to Council varying from advice to implementation of new systems
- By adopting a supply chain management policy, further to pledge the full support of the Proudly South African campaign and the observance of all applicable legislation, including specifically the –
  - Preferential Procurement Policy Framework Act, Act no 5 of 2000
  - Broad Based Black Economic Empowerment Act, Act no 53 of 2003
  - Municipal Financial Management Act, Act no 56 of 2003, and
  - Construction Industry Development Board Act, Act no 38 of 2000.
- Increase employment opportunities through procurement by specifying labour friendly techniques and/or labour intensive methods of construction in tender documentation
- Stimulate and promote local economic development in a targeted and focussed manner.

During the financial year under review a number of deviations in terms of the Supply Chain Management policy were approved. Details are set out below:

#### **Westonaria Local Municipality**

##### **Procurement Exceptions & Deviations - Acquisitions made for the financial year 2010/11**

<b>Name of the supplier:</b>	<b>Amount</b>	<b>Reason</b>	<b>Commodity Description</b>
<b>Jul-11</b>			
CHECKKOAST PRODUCTIONS	63 840	DEV-REG.36(1)(a)(v)	SERVICE DELIVERY
CENTRIFUGAL	5 871	REG.16(c) WQ -	MAINTENANCE
CEOS TECHNOLOGIES	45 207	DEV-REG.36(1)(a)(v)	IT EQUIPMENT
CEOS TECHNOLOGIES	18 930	DEV-REG.36(1)(a)(v)	IT EQUIPMENT

SPECIFIED	3 666	DEV-REG.36(1)(a)(i)	STATIONERY
CEOS TECHNOLOGIES	17 382	DEV-REG.36(1)(a)(v)	IT EQUIPMENT
BYTES COMMUNICATIONS	16 329	DEV-REG.36(1)(a)(v)	IT EQUIPMENT
CEOS TECHNOLOGIES	93 397	DEV-REG.36(1)(a)(v)	IT
L NIEMAND	2 250	REG.16(c) WQ -	STATIONARY
ACE HYDRAULICS	4 289	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ELB EQUIPMENT	4 628	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
LEADING EDGE	6 685	REG.16(c) WQ -	IT RENTAL
TALENTEK	45 423	DEV-REG.36(1)(a)(v)	EVALUATION
NCP CHLORCHEM	12 182	REG.17(1)(c) FWPQ	MAINTENANCE
WATERBLAST CLEANING	19 858	REG.17(1)(c) FWPQ	REPAIRS AND MAINTENANCE
NORTHWEST TRUCKS	3 432	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
LOMBAARD TYRES	2 900	REG.16(c) WQ -	TOOLS
NORTHWEST TRUCKS	3 939	REG.16(c) WQ -	MAINTENANCE
THUNDERBALL HYDRAULICS	2 753	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
WATERBLAST CLEANING	4 827	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ROTO ROOTER	49 800	DEV-REG.36(1)(a)(i)	SERVICE DELIVERY
VENTER DELTA	4 412	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
G FOX & CO	150 984	DEV-REG.36(1)(a)(v)	HEALTH AND SAFETY
FEET FIRST PPE	149 727	DEV-REG.36(1)(a)(v)	HEALTH AND SAFETY
ROODEPOORT BRAKE AND CLUTCH	12 061	REG.17(1)(c) FWPQ	REPAIRS AND MAINTENANCE
LANDIS + GRY (PTY) LTD	9 190	REG.16(c) WQ -	SERVICE DELIVERY
ELMARIS ELECTRICAL	99 536	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
CEOS TECHNOLOGIES	3 386	REG.16(c) WQ -	IT EQUIPMENT
KOMATSU	63 568	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE
BYTES	2 400	REG.16(c) WQ -	IT EQUIPMENT
<b>TOTAL</b>	<b>922 850</b>		
<b>May-11</b>			
<b>Apr-11</b>			
HUMAN COMMUNICATIONS	66 696	DEV-REG.36(1)(a)(v)	ADVERTISEMENTS
DE SWARDT VOGEL MYAMBO ATTORNEYS	70 111	DEV-REG.36(1)(a)(v)	LABOUR RELATIONS
FOCUS FORMS	18 830	REG.17(1)(c) FWPQ	SERVICE DELIVERY
DANIE BOOYENS CONSULTING	31 657	DEV-REG.36(1)(a)(v)	TENDER EVALUATION PROCESS
LINK FIRE CONTROL SYSTEM	3 420	REG.16(c) WQ -	SECURITY SERVICES
BOZ AUTO ELECTTICAL	7 706	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
FOUR WAY MOTOR ENGINEERING	38 679	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE
G P LAWNMOWERS	36 209	DEV-REG.36(1)(a)(ii)	SERVICE DELIVERY
ACE HYDRAULIC SERVICES	9 879	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
LEADING EDGE	3 124	REG.16(c) WQ -	RENTAL IT



POWER TRUCK PARTS	3 874	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ROODEPOORT BRAKE AND CLUTCH	3 885	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ROTO ROOTER AFRICA	53 815	DEV-REG.36(1)(a)(i)	SERVICE DELIVERY
ROTO ROOTER AFRICA	18 924	DEV-REG.36(1)(a)(i)	DEV-REG.36(1)(a)(i)
G K MOTLOUNG	44 400	DEV-REG.36(1)(a)(i)	SERVICE DELIVERY
WESTONARIA TOYOTA	57 736	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE
NORTHWEST TRYCKS	8 156	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ACE HYDRAULICS	7 319	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
SUPER 10	2 900	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
RELAY SETTINGS	41 268	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
ACTOM	20 684	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE
VENTER MOTORS	3 009	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
BOZ AUTO ELECTRICIANS	4 875	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
<b>TOTAL</b>	<b>557 158</b>		
<b>Mar-11</b>			
PAPER PRINT AND DESIGN	14 641	REG.17(1)(c) FWPQ	ADVERTISING
CAXTON NEWSPAPERS	2 632	REG.16(c) WQ -	ADVERTISING
BUSI NTULI COMMUNICATIONS	69 911	DEV-REG.36(1)(a)(i)	ADVERTISING
FINTECH CREDIFON POSTAGE	6 720	REG.17(1)(c) FWPQ	POSTAGE
VUYISILE TV CONSTRUCTION ENTERPRISES	18 000	REG.17(1)(c) FWPQ	SERVICE DELIVERY
J S MODISANE TRANSPORT	14 400	REG.17(1)(c) FWPQ	SERVICE DELIVERY
SOWETAN	6 019	REG.16(c) WQ -	ADVERTISING
CEOS TECHNOLOGIES	7 457	REG.16(c) WQ -	IT EQUIPMENT
LANDIS & GRY (PTY) LTD	3 229	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
THE MAIL BOAT	4 133	REG.17(1)(c) FWPQ	LIBRARY AIDS
FULCRUM TECHNOLOGIES	3 169	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
NORTHWEST NISSAN	2 491	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
CEOS TECHNOLOGIES	7 457	REG.16(c) WQ -	IT EQUIPMENT
WESTONARIA TOYOTA	5 553	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
POWER TRUCK PARTS	5 237	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
GRANLOR ARMATURE	2 388	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
INSTRU SERVE	3 762	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
INSTRU SERVE	6 287	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
600 SA GROUP	92 373	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE

G FOX & CO	14 515	DEV-REG.36(1)(a)(v)	SAFETY
FEET FIRST PPE	12 553	DEV-REG.36(1)(a)(v)	SAFETY
C & C Valve	6 023	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
C & C Valve	6 720	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
C&C Valve	6 073	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
<b>TOTAL</b>	<b>323 741</b>		
<b>Feb-11</b>			
HUMAN COMMUNICATIONS	38 592	DEV-REG.36(1)(a)(v)	ADVERTISING
SERITI INSTITUTE	11 750	REG.17(1)(c) FWPQ	SERVICE DELIVERY
CEOS TECHNOLOGIES	8 647	REG.16(c) WQ -	IT EQUIPMENT
CAXTON CLASSIFIED	2 632	REG.16(c) WQ -	ADVERTISING
MINNAARS COPY FAX	11 000	REG.17(1)(c) FWPQ	PRINTING
CORPORATE FORMS	21 160	DEV-REG.36(1)(a)(v)	PRINTING
CEOS TECHNOLOGIES	5 430	REG.16(c) WQ -	IT EQUIPMENT
QUILL ASSOCIATES	124 483	DEV-REG.36(1)(a)(ii)	FINANCIAL SYSTEM
ESTORIL BOOKS	65 765	DEV-REG.36(1)(a)(iv)	LIBRARY AIDS
AFRICAN BOOKS COMPANY	3 815	REG.16(c) WQ -	LIBRARY AIDS
HI-Q CARLETONVILLE	39 900	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
CEOS TECHNOLOGIES	8 647	REG.16(c) WQ -	IT EQUIPMENT
TELSAF DATA	22 931	DEV-REG.36(1)(a)(v)	IT EQUIPMENT
WESTONARIA TOYOTA	5 028	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
600 SA HOLDINGS	14 481	REG.17(1)(c) FWPQ	REPAIRS AND MAINTENANCE
THUNDERBALL	8 237	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
CEOS TECHNOLOGIES	5 430	REG.16(c) WQ -	IT EQUIPMENT
ELAMARIS ELECTRICAL	45 400	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
<b>TOTAL</b>	<b>444 329</b>		
<b>Jan-11</b>			
<b>Dec-10</b>			
<b>Nov-10</b>			
MASQUOQANENI CATERING	5 228	REG.16(c) WQ -	CATERING
FINTECH	6 720	REG.16(c) WQ -	POSTAGE
MOTLATSI SEKELEKE	127 117	DEV-REG.36(1)(a)(v)	LEGAL
SOWETAN	10 055	REG.16(c) WQ -	ADVERTISING
FOCUS FORMS	21 433	DEV-REG.36(1)(a)(ii)	PRINTING

CEOS TECHNOLOGIES	8 171	REG.16(c) WQ -	IT EQUIPMENT
MAILBOAT	85 629	DEV-REG.36(1)(a)(v)	LIBRARY AIDS
UNIVERSAL KNOWLEDGE SOFTWARE	16 416	DEV-REG.36(1)(a)(v)	LIBRARY AIDS
CANON KATLEGO	102 041	DEV-REG.36(1)(a)(ii)	ADMINISTRATION
CEOS TECHNOLOGIES	8 171	DEV-REG.36(1)(a)(ii)	IT EQUIPMENT
VENTER DELTA	2 557	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
J L TYRES & EXHAUST	32 250	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
SPECIFIED COMPUTERS	2 450	DEV-REG.36(1)(a)(i)	IT EQUIPMENT
TALENTEK	44 845	DEV-REG.36(1)(a)(v)	SUCCESS FACTORS
BOZ AUTO ELECTRICAL	5 322	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
NCP CHLORCHEM	25 408	DEV-REG.36(1)(a)(ii)	MAINTENANCE PURIFICATION
VENTER DELTA	2 557	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
C&C VALVE REPAIRS	45 100	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
IAN DICKIE	2 845	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE. BLOCKED MANHOLES BEKKERSDAL
GRANLOR	2 257	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
ROSSBURG PUMPS CC	10 260	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
WEST RAND DIESEL & AUTO	7 068	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
KAROO BETON	5 563	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
ERNEST GAYNOR	63 052	DEV-REG.36(1)(a)(i)	REPAIRS
KAROO BETON	14 780	REG.17(1)(c) FWPQ	REPAIRS AND MAINTENANCE
NORTHWEST TRUCKS	4 708	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
KT PERFORMANCE	30 197	DEV-REG.36(1)(a)(v)	REPAIRS AND MAINTENANCE
LESIRA-TEQ	40 674	DEV-REG.36(1)(a)(v)	TRAINING
DISA EQUIPMENT	54 079	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
<b>TOTAL</b>	<b>732 885</b>		
<b>Oct-10</b>			
CRYSYAL COMMUNICATIONS	28 887	DEV-REG.36(1)(a)(v)	ADVERTISING
CRYSYAL COMMUNICATIONS	14 593	DEV-REG.36(1)(a)(v)	ADVERTISING
QUILL ASSOCIATES	27 308	DEV-REG.36(1)(a)(v)	PROFESSIONAL FEES
LESIRA-TEQ	66 690	DEV-REG.36(1)(a)(v)	REVENUE IMPROVEMENT
MISSING LINK EDUCATION CC	35 465	DEV-REG.36(1)(a)(v)	LIBRARY AIDS (EQUITABLE SHARE)
MISSING LINK EDUCATION CC	33 442	DEV-REG.36(1)(a)(v)	LIBRARY AIDS (DAC GRANT)
METAL BADGE & BUTTONS CC	4 086	REG.16(c) WQ -	UNIFORMS TRAFFIC OFFICERS

SHIRAZ AUTO MECEDDES BENZ	13 304	REG.17(1)(c) FWPQ	VEHICLE MAINTENANCE
INK & TONER SPECIALISTS	4 185	REG.16(c) WQ -	PRINTING
ROODEPOORT SIGN CENTRE	3 990	REG.16(c) WQ -	CEMETRIES
W G WEARNE	5 347	REG.16(c) WQ -	CEMETRIES
STRYDOM STAAL VENSTERS	2 508	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
G P LAWNMOWERS	4 001	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
SPECIFIED COMPUTERS	10 999	REG.17(1)(c) FWPQ	IT SOFTWARE
GRANLOR	20 514	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
ROSSBURG PUMPS	12 273	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
ROTO ROOTER	30 000	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
KAROO BERON SWEISWERKE	20 577	DEV-REG.36(1)(a)(i)	REPAIRS AND MAINTENANCE
WEST RAND DIESEL & AUTO ELECTRICAL	6 918	REG.16(c) WQ -	REPAIRS AND MAINTENANCE
<b>TOTAL</b>	<b>344 107</b>		
<b>Sep-10</b>			
Specified Computers	8 613	DEV-REG.36(1)(a)(i)	Printing
Caxton Newspapers	4 935	REG.16©WQ-	Advertising
Knowledge Resources	35 369	DEV-REG.36(1)(a)(v)	Library Literature
The Mailboat	50 837	DEV-REG.36(1)(a)(v)	Library Literature
JSM Plumbing	2 166	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
Ben Morgenrood Auto	3 681	REG.16©WQ-	Repairs and Maintenance
Ben Morgenrood Auto	2 917	REG.16©WQ-	Repairs and Maintenance
Molkal cc	11 030	REG.17(1)(c) FWPQ	Repairs and Maintenance
E.L.B. Equipment	5 601	REG.16©WQ-	Repairs and Maintenance
Bytes Systems Integration	9 768	REG.16(c) WQ -	Licences
Talentek	46 170	DEV-REG.36(1)(a)(v)	Licences
J L Tyres and Exhaust	56 800	DEV-REG.36(1)(a)(i)	Maintenance
Ben Morgenrood Auto	3 898	REG.16(c) WQ -	Repairs and Maintenance
Karoo Betonwerke	5 472	REG.16(c) WQ -	Repairs and Maintenance
North West Trucks	5 227	REG.16(c) WQ -	Repairs and Maintenance
North West Trucks	4 542	REG.16(c) WQ -	Repairs and Maintenance
Westonaria Electric	3 950	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
<b>TOTAL</b>	<b>260 977</b>		
<b>Aug-10</b>			
Mogole Transport*	2 700	REG.16(c) WQ -	Public Meeting

J L Tyres and Exhaust*	6 530	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
Crystal Communications*	22 824	REG.17(1)(c) FWPQ	Advertising
Sasol Oil	45 912	DEV-REG.36(1)(a)(v)	Store stock
Universal Knowledge Software	104 664	DEV-REG.36(1)(a)(v)	Skills Development
Gauteng Province Administration*	20 639	REG.17(1)(c) FWPQ	Administration
Canon Katlego*	102 041	DEV-REG.36(1)(a)(v)	Administration
Ramore Trading*	14 106	DEV-REG.36(1)(a)(i)	Grave Digging
G P Lawnmowers	17 000	REG.17(1)(c) FWPQ	Repairs and Maintenance
Instru Serve	7 165	REG.16(c) WQ -	Repairs and Maintenance
Thunderball Hydraulics	2 613	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
J L Tyres	10 020	DEV-REG.36(1)(a)(i)	Urgent Repairs for Service Delivery
Boz Electrical	4 315	REG.16(c) WQ -	Repairs and Maintenance
Cable Joints and Mining Supplies*	4 274	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
KgatiCivils	4 400	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
Varitrade t/a Lexus Security	5 000	DEV-REG.36(1)(a)(i)	Protection of Council Property
C & C Valve Repairs*	66 040	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
<b>TOTAL</b>	<b>440 244</b>		
<b>Jul-10</b>			
Mogole Transport*	2 700	REG.16(c) WQ -	Public Meeting
J L Tyres and Exhaust*	6 530	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
Crystal Communications*	22 824	REG.17(1)(c) FWPQ	Advertising
Gauteng Province Administration*	20 639	REG.17(1)(c) FWPQ	Administration
Canon Katlego*	102 041	DEV-REG.36(1)(a)(v)	Administration
Ramore Trading*	14 106	DEV-REG.36(1)(a)(i)	Grave Digging
Cable Joints and Mining Supplies*	4 274	DEV-REG.36(1)(a)(i)	Repairs and Maintenance
<b>C &amp; C Valve Repairs</b>	<b>66 040</b>	<b>DEV-REG.36(1)(a)(i)</b>	<b>Repairs and Maintenance</b>
<b>TOTAL</b>	<b>239 155</b>		

## **LOCAL ECONOMIC DEVELOPMENT: (VACANT)**

### **ACTING MANAGER: MR G PEELE**

The Local Economic Development Unit has been consolidating projects that will assist the Municipality to enhance revenue base. This Unit is a strategic component across all projects in the Municipality.

Over the past ten (10) years mining has been declining as a source of income for local people in the area, therefore it is important that the Municipality make use of other avenues to revive the local economy.

The following Table summarises the backlogs and the processes to implement in reviving local economy projects within this area:

Name of project	Purpose	Roles	Progress	Challenges	Recommendations
Renovations of Food Kiosks at two Taxi Ranks in Westonaria	To ensure that SMME's operate in a healthy and friendly environment	To facilitate participation of hawkers and taxi association for the benefit of the projects	The hawkers and taxi association were engaged and they fully support the projects.  A contractor will be appointed in due course.		It is recommended that a local contractor be appointed in these projects
Cattle farming project	To encourage emerging farmers to concentrate on live stock farming	To identify and engage potential beneficiaries	The Department of Rural Development and Land Affairs has finally transferred the land to the Municipality. Commonage concept document is in the final stage, it will be presented to the Mayoral Committee.  The three Beneficiaries have been identified and are as follows:  Westonaria Livestock Farming Project. Munyai Farming Co-operative Limited Animal Production. Dintsu Agricultural Primary Co-operative Ltd.  GDARD was approached for material support and assistance	The fence was stolen and the house was vandalised	It is recommended that this project be approved as soon as possible.
Poultry and Bakery Project in Simunye	To encourage emerging farmers to concentrate on	To ensure that there is a potential funder for the project	A meeting between Afrisam and LED Unit was held and it was agreed that the projects will be	The infrastructure is dilapidated and there is no electricity	It is recommended that this project be implemented at the end of November 2010.

	live stock farming.  Progress May 2010.		revitalised.  The beneficiaries for the projects will be Isiqalo Poultry Primary Co-operative comprising of the following four (4) women: Belinda Mdingi Molly Juqu NosiphoMgcini NosiphoMjacu  Isiqalo Cooperative was identified since they had been utilising these facilities under difficult times.		Renovation is about 80% complete and members are currently receiving training on poultry and bakery. Funding is managed by Afrisam and the project will be launched before the end of the Financial Year. About 20 jobs will be created with this project. Funding by Afrisam to the Bakery and Poultry projects be noted.
Plastic Recycling	To assist small enterprises	To facilitate purchasing of plastic bags from this project on a monthly basis	The Acting MM has requested that Supply Chain through the LED to implement this project	The West Rand Economic Development Agency has not yet installed new machines, thus the delay of the project	It is recommended that WRBA fast track the installation of new machines.



## **2.2 DEPARTMENT COMMUNITY SERVICES**

### **HEAD OF DEPARTMENT: *MS T MOROLO***

☎(011) 278-3017

#### **INTRODUCTION**

The year 2010/11 will be remembered as a year that brought about many changes to the administration arm of the Municipality. The departure of three (3) senior managers stagnated the performance levels of various departments, but of particular significance, the absence of decision making on issues that mattered most e.g. finalisation of the organisational structure.

The secondment of two senior managers from Mogale City brought much needed relieve. New systems were introduced and these, to a certain extent, improved the productivity of the organisation to acceptable standards.

Though the cashflow situation still remained a stumbling block, the newly introduced financial systems e.g. monitoring of cashflow, created an opportunity for efficiency in the delivery of planned projects i.e. prioritisation of affordable projects.

## **WASTE MANAGEMENT, PARKS & CEMETRIES: *MANAGER MR M MOKWANA***

☎(011) 278-3087

### **1. INTRODUCTION AND OVERVIEW AND DEVELOPMENTAL GOAL**

The Waste Management, Parks & Cemeteries Sub-directorate forms an integral part of the Directorate: Community Services which is responsible for the management of solid waste, parks and cemeteries throughout greater Westonaria. The Key Developmental goal is to provide adequate, reliable and affordable services to all inhabitants of greater Westonaria

#### **1.1. Key Performance Areas**

The Section aligned its functions to the Organisational Score-card of the Municipality, Key Performance Areas (KPA's) and the Municipal Turnaround Strategy (MTAS):

- Service delivery
- Good Governance
- Infrastructure Development
- Financial Management
- Local Economic Development (LED)
- Labour relations (People Management)
- Batho-pele principles (Customer Care)

#### **1.2. Strategic Objectives**

- Extend waste collection, transportation, treatment and disposal facilities to all communities including rural areas by 2014.
- Replace waste collection fleet and ensure proper maintenance.
- Establishment of Municipal Service Partnerships(MSP's)
- Provision of refuse storage facilities to all residents of Westonaria by 2014.
- Reduce illegal dumping by 50% from 5 000 ton per annum to 2500 ton by 2012.
- Work towards effective IWMP in collaboration with West Rand District Municipality (WRDM).
- Eradicate non-compliance transfer station in Bekkersdal.

## 2. PERFORMANCE HIGHLIGHTS

- 2.1 The Service Delivery and Budget Implementation Plan was implemented guided by the Organisational Score-card of the Municipality and the following achievements are highlighted:

### 1.1.1 Service delivery

**i. Work towards effective IWMP in collaboration with WRDM**

- Development and approval of By Laws have been developed at District level and published for public comments.

**ii. Implement Batho Pele Principles**

- Displayed Batho Pele Principle notices and information boards in the offices,
- Made Batho Pele part of bi-weekly Supervisors meeting's agenda
- Reviewed and implemented customer care guidelines and complaints register,
- The principles forms part of the annual induction process of the employees and workers (supervisors and office staff) were inducted on the implementation of the Batho-pele principles.

**iii. Labour relations ( People Management)**

- **Vocational, Sick, leave:**

The leave book has been filled and updated and submitted to HR on weekly basis.

**iv. Compliance to Work Skills Plan**

The following training courses were attended by employees in the Section.

- Nominated and submitted names of employees for training, to the Skills Development Officer.
- Updated skills audit questionnaire.
- Sent employees for training on the following courses:
  - Emerging Management Development
  - EPWP web-base reporting
  - Middle Management Development Programme
  - Labour Intensive Construction method
  - Landfill Operations Course
  - Infrastructure Asset Management
- On the job training:
  - Supervisors received training on Supply Chain Management
  - Cipal, Ariadne, Themis and Dodona
- Internship
- Trained 2 interns on General Office administration on 1 year programme (Continuation from 2009/2010).

**v. Greening & Beautification**

- Planted 1483 indigenous trees from WRDM and DAFF for greening.
- Collected and distributed 183 fruit trees, from DWAF via WRDM, to RDP Houses in Simunye.
- Held Arbor Day and established a park at Bekkersdal. Ward 11 under auspices of Gauteng Department of Agriculture and Rural Development (GDARD).

### 2.1.2 Local Economic Development

**Job Creation**

- Reported monthly and quarterly on number of jobs created

- Ensured that all projects where possible, are implemented through labour intensive methods;
- Created 88 part time jobs and employed employees according to gender requirements( 50% females, 80% youth),

Promotion of Small, Medium and Micro Enterprises (SMME's)

- Hired local contractors for minor maintenance of building, supply of goods and services, including sub-contracting on MIG projects.
- Appointed local contractors for construction of internal roads in Simunye Cemetery.
- Appointed 4 local contractors with 12 laborers for refuse removal around Westonaria.
- Appointed local contractors for grave digging and grass cutting in Glenharvie.

### 2.1.3 Financial Management

- Report monthly % of Operational and Capital Budget expenditure spent to achieve SDBIP outcomes**
  - Reported monthly on Capital and Operational Budget spent,
  - Implementation of most projects in the SDBIP was affected by cash flow and was not completed.

### 2.1.4 Good Governance

- Development of Risks Management Strategy and Plan**
  - Submitted pre winter Fire Plan to WRDM,
  - Reported on risk plan and gave inputs on the review of Risk Management Strategy.

### 2.1.5 Service delivery

#### (a) Day to Day Activities

- Day to day activities were reported monthly including the following:**
  - Number of burials, crematoria, and tombstones,
  - Number of stands cleaned,
  - Volumes of waste rubble removed,
  - Number of households receiving waste removal services.
  - Volume of illegal dumping cleaned
  - Cutting of grass on parks, onside walks and open spaces,
  - State of refuse removal
  - Cleaned streets, Central Business District (CBD) and public facilities
  - Cleaned beddings and tree felling.
- Other Activities**
  - Received and distributed 240l bins to houses in Westonaria & Simunye.
  - Participated in establishment of Brick Making Plant and Food Garden in collaboration with COPESSA at Waterworks Informal Settlement.

## 2.2. INTERGOVERNMENTAL RELATIONSHIP (IGR)WRDM

- Participated in Greening project
- Environmental Coordination Committee
- Wesrand Mining Forum
- BontleKeBotho ( BKB) Competition
- Establishment of Food Gardens
- Cleaning Programmes
- Green IQ
- Development of Integrated Waste Management Plan

Project for WRDM  
(Continuation from 2009/10)

- Coordination and implementation of Community Works Programme (CWP) under Seriti - continuation from 2009/10
  
- i. **GDARD**
  - EPWP- participating in EPWP-Culture & Environment Sector
  - Waste Management Technical Working Group
  - DEA- participating under Technical Working Group
  - CWP- We coordinated CWP under Seriti Institute & established a task team.
  
- ii. **Other**
  - Appointed two employees on three months rotation basis contract for maintenance of Waterworks Park,
  - Coordinated establishment of Food Garden with CWP workers
  - Waterworks- Brick making Plant
  - Formed another partnership with COPESSA for establishment of a brick making plant and mini-nursery.
  - Currently the project is run by 15 volunteers from the Waterworks informal settlement.
  - The section is exploring the registration of this project with EPWP cooperatives under local economic development (LED), for stipends to sustain jobs created.
  - Coordination of Cleaning volunteers in Glenharvie continuation from 2009/10

## 2.4 OVERALL BUDGET 2010/11 (OPEX)

### Operational Budget Expenditure & Income

- **Waste Management**
  - Income Estimates : 2010/2011
    - R5 045 267
  - Expenditure
    - R 14 207 924 ( Budget)
    - R 8 611 549 (YTD- 65%)
  - Capital
    - R 3 915 642
  - Percentage income
    - R 36%
  
- **Cemeteries**
  - Income Estimates : 2010/2011
    - R 114 844
  - Expenditure
    - R 2 452 211 ( Budget)
    - R 686 747 (YTD- 36%)
  - Capital
    - R 2 150 845
  - Percentage income
    - 103%
  
- **Parks**
  - Income Estimates : 2010/2011
    - R0.0
  - Expenditure

- R 4 765 766 ( Budget)
- R 3 941 017 (YTD- 83%)
- Capital
  - R 0.0
  - Percentage income
  - R0.0%
- **Street Cleaning**
  - Income Estimates : 2010/2011 R0.0
  - Expenditure
    - R 4 025 047 ( Budget)
    - R 2 749 149 (YTD- 68%)
  - Capital
    - R 0.0
    - Percentage income
    - R0.0%

#### **OPEX (Percentages)**

- **Waste Management**

a. Salaries:	86%
b. General cost:	51%
c. Maintenance:	10 %
d. Income:	36%
e. Overall Expenditure	68%
- **Street cleaning**

f. Salaries:	95%
g. General cost:	29%
h. Maintenance:	12%
i. Overall expenditure	68%
- **Parks**

j. Salaries:	115%
k. General cost:	18%
l. Maintenance:	21%
m. Income:	2%
- **Cemeteries**

n. Salaries:	71%
o. General cost:	15%
p. Maintenance:	16%
q. Income:	103%

### **2.3 Projects & Programmes**

- Development and maintenance of parks
- Provision of burial space to community of Westonaria
- Submitted reports to Council
- Planted and distributed trees for Arborweek with Goldfields Mining Company
- Participated in National Water week
- Development of new Cemetery Phase 2.
- Fencing of Bekkersdal Cemetery completed.
- Maintenance of parks and cemeteries given the challenges faced throughout the year.

### **2.4. BURIAL REGISTER 2010/11**

<b>CEMETERY</b>	<b>TYPE</b>	<b>QUANTITY 2009/10</b>	<b>2010/11</b>
<b>WESTONARIA</b>	Adult	<b>42</b>	<b>0</b>
	Tombstones	30	<b>0</b>
	Bookings	4	<b>0</b>
	Re-Openings	15	<b>0</b>
	Crematoria/Columbarium	0	<b>0</b>
	Children	7	<b>0</b>

<b>BEKKERSDAL</b>	Adult	<b>469</b>	<b>423</b>
	Males	298	214
	Indigent	7	10
	Tombstones	150	241
	Children	241	153

## 2.5. CAPEX

The following are project budgeted for implementation during 2010/11 financial year, but some of the projects were not implemented due to cash flow problem experienced during the year and some were postponed to next financial year (2011/12)

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE	STATUS
<b>Priority Projects</b>			
Horticultural Equipments	R 40 000	Council	Completed
Leden Machine	R 45 000	Council	Completed
Waste Compactor Truck	R 1 500 000	WRDM	Completed
Wheelie Bins	R 500 000	Council	Completed
Female Change Rooms	R 300 000	Council	Postponed
Electronic Transfer Station	R 300 000	Council	Postponed
Greening & Beatification	R 500 000	Council	Postponed but implemented with donations of trees from WRDM & DAFF
<b>TOTAL</b>	<b>R 2 685 000.00</b>	<b>Council</b>	

The following are projects to be implemented in 2011/2012 financial year to address service delivery backlogs and challenges:

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE
Grab truck x1 Roll On truck x 1 Compactor Truck x 1 Light Delivery Vehicle x 1	R 5 100 000.00	Council
Wheelie Bins	R 1000 000	Council
Female Change Rooms	R 150 000	Council
Horticultural equipments	R 80 000	Council
Greening & Beautification	R 1 500 000	Council
	R 3 500 000	DPW- EPWP
<b>TOTAL</b>	<b>R 7 830 000</b>	<b>Council/ DPW</b>
<b>CEMETERIES</b>		
Development of New Cemetery-Simunye Phase 2 (Offices & Guard house & Ablution facilities & Muslim area) (Continuation from 2010/11)	R 5 700 000	MIG
Upgrade of Landfill site	R 1 628 299.76	MIG
<b>TOTAL</b>	<b>R 7 328 299.76</b>	<b>MIG</b>

## **2.6 LEVEL AND STANDARD OF SERVICE**

### **2.6.1 Gaps, Needs & Objectives**

To address the gaps and needs, short, medium and long term objectives of NWMS and principles of the National Environmental Management Waste Act (NEMWA) and the New Waste Management Act need to be considered as well as other applicable legislative requirements. With regard to general waste management, Parks maintenance and Cemetery Management, a number of priority initiatives in which the Municipality will be required to play a leading role as emanated in the Municipal Turn Around Strategy including Integrated Waste Management Plan, is to

- Implement general waste collection services in un-serviced or poorly serviced areas, including new areas.
- Develop recycling centres;
- Promote separation at source;
- Minimise the environmental impacts of waste disposal facilities and litter;
- Waste Information System (WIS) has been developed;
- Implement the systems of the Integrated Waste Management Programme (IWMP) at local and district level.
- Develop and implement proper fleet management, maintenance plan and fleet replacement policy;
- Continuous Environmental Awareness and education;
- Elimination of illegal dumping and establishment of mini-parks;
- Develop Open Space Management Strategy;
- Make follow- ups and implement Council resolutions;
- Re-align all the section services with BKB requirements. (Ensuring all areas of service delivery are covered);
- Provision of reports to Council;
- Continuous needs analysis.

### **2.6.2 Turnaround Strategy**

Apart from the initiatives mentioned above, the Municipality developed Turn Around Strategy as part of National Government TAS including pre- 2014 priorities as highlighted below:

- Reduction of customer complaints by 50% by December 2011:  
Vehicle breakdown contribute to more complaints when refuse is not collected. The complaints register was still showing a reduction in daily complaints received, at the end of the financial year.
- Approved and functional by-laws by December 2011  
Bylaws have been developed at regional level and are published for public comments.
- Increase refuse removal service to the satisfaction of residents  
The Municipality is considering appointing outside service providers (cooperatives for refuse removal service).
- Replacement of refuse removal vehicles  
One compactor truck had been purchased for waste removal
- Appointment of Staff 1x Superintendent and 3 x General Workers  
The Municipality is in the process of appointing General Workers. Request for appointment of superintendent was submitted to Human Resource section.
- Monthly Cleaning campaigns per wards (16)  
Cleaning campaigns were held with minimal participation of Councillors and community members.
- Develop and implement Vehicle Maintenance Plan



- Maintenance Plan had been developed and submitted to mechanical workshop for comments.
- Provision of waste storage facilities (240L bin) (in Phases – Phase 1 July 2011)  
The project was affected by cash flow problems faced by the Municipality. Request was submitted to Randfontein Local Municipality to co-fund the purchase of the wheelie bins. 2000 bins were delivered and distributed to Westonaria and Simunye Residential areas.
- Landfill Site Management
  - Functional weighbridge by December 2011 – Weighbridge is working
  - Disposal of only permitted waste – Waste is been controlled through access control.
  - Formation of Waste Reclaimer's Committee – The Reclaimer's Committee has been established.

## 2.7 CHALLENGES

The following challenges were encountered during implementation of service delivery:

- Shortage of vehicles which resulted in poor collection of waste, digging of graves after hours, grass cutting and late attendance to customer complaints and requests,
- Shortage of personnel as a result of retirement, ill health and death, The Municipality is in the process of filling vacant positions within the section.
- Insufficient budget and cash flow constraints which resulted in projects not being implemented and some postponed to next financial year.
- Skills Development Plan
  - Implementation of the plan was highly affected by Council's cashflow.
  - The training of employees relied on free courses or workshops organised by Provincial or National Government & LGSETA.
  - Entry level or minimum qualification entry made it difficult for some employees recommended for further training.
- Theft and vandalism of Municipal properties
  - Theft of fence and copper pipes of public toilets at cemeteries and public toilets.
  - Vandalism of playing equipment at parks
- Lack of ownership by community and political buy-in.

## CONCLUSION

- The Waste Management, Parks & Cemeteries section was faced with serious challenges that hampered delivery of effective and efficient service the community.
- The section managed to delivery on key elements and excelled given the challenges already mentioned.
- The Municipality has put measures in place to address backlogs and service delivery needs. This includes among other things appointment of outside service providers, exploring of funding sources and implementation of the Expanded Public Works Programme.

## **ENVIRONMENTAL HEALTH SERVICES: MR G VILJOEN**

☎(011) 278-3045

## **INTRODUCTION AND OVERVIEW**

Environmental Health comprises of those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially adversely affect the health of present and future generations.

## **1. DEVELOPMENTAL GOAL STATEMENT**

To ensure optimal service delivery in terms of Environmental Health Services to the residents of greater Westonaria through environmental health education and the promotion, monitoring, prevention and management of conditions detrimental to environmental health.

## **2. DAY TO DAY ACTIVITIES**

- Complaint investigations
- Educating the community and giving advice on Environmental Health issues, Legal requirements, which includes comments on building plans and comments on Town Planning issues, requirements for food premises, Early Childhood Development Centres (ECDC), etc.
- Compliance monitoring in terms of legislative requirements.
- Issuing of Health Permits and Certificates of Acceptability where applicable.
- Law enforcement by serving compliance notices.
- Ensuring the removal of health nuisances or hazards and instituting preventative measures and risk control measures.
- Health promotion, campaigns and training.
- Case investigations and reporting of communicable diseases via the Outbreak Response Team.
- Taking of food and water samples for analysis and further action if deemed necessary.

## **4. PERFORMANCE HIGHLIGHTS**

- At least hundred and one (101) food handlers were trained formally and informally during inspections. This is seen as an achievement as the section has managed to exceed the set benchmark by sixty one (61).
- Forty one (41) food samples were collected and analysed at the NHLS where results from the sampling runs are available and serve as record.
- In total eighty seven (87) water samples inclusive of Moore pads were collected by the section and analyzed by the NHLS. This is one instance where the section recorded an under performance of thirteen (13) samples mainly due to staff shortage
- For this period under review, fifty nine (59) ECDC managers and teachers were trained which reflects an achievement of training twenty three (23) more, looking at the set benchmark.
- Despite the financial constraints experienced by Council in this past financial year, the section managed to exceed its sanitation education benchmark where at least 1474 learners and community members were reached by way of awareness programmes.
- Six (6) milk samples were collected for submission to Dairy Standards.
- On the 27 September 2010, sixteen (16) ECDC managers were formally trained on the health and safety aspects and general requirements when operating an ECDC. Stakeholders such as ECDC Institute, LP Gas, WRDM, Social Development, ANC representatives (focusing on ECDC's) also formed part of the presentations. The training took place at the Paul Nell Hall in Bekkersdal
- Rodent traps were distributed to communities of Simunye, Bekkersdal and Zuurbekom in highly infested areas. As a way to kick-start the pilot project of reducing rodent infestation within Westonaria jurisdiction.
- The Section managed to get cost effective price for storage container and realised a saving of R8 330. The container is now in use at the Municipal Stores.
- On the 27 September 2010 the section, working together with WRDM, Dept. of Social Development, LP Gas, ECDC Institute, Paraffin Safety as well as ANC representative with a core function of focusing on at ECDC's, formally gave education and training to sixteen (16) ECDC managers.
- On the 24/03/2011 the section reacted to a call by Oceana Brands to recall all the Lucky Star Mackerel in Tomato cans (400g) and remove them from shelves at different points of sale. A report on our findings was sent to the WRDM.

## 5. PARTICIPATION AND INTER-GOVERNMENTAL RELATIONSHIP

- With the support of WRDM, Social Development and 'Paraffin Safety' initiatives the section embarked on an ECDC Workshop promoting compliance with relevant legislation. This initiative was held in Bekkersdal on 28 September 2010.
- On 20 October 2010 the Section held a successful Hand Washing day awareness during the Global Hand Washing month under the auspices of DWA and NDHS.
- Held a successful Sanitation programme at Westonaria High School under the auspices of DWA and NDHS.
- The Section has worked in collaboration with other government departments like SAPS, SARS, Home Affairs, Labour Department, etc on joint operations where all these departments acted in unison to try and bring a desired impact to rid Westonaria of illegal trading and non-compliance of business activities in general.
- The Section works closely with the Dairy Standard Agency in the sampling & monitoring of fresh milk.
- The Section also worked in close collaboration with the Early Childhood Development Institute as well as the Department of Education where the ECDC Forum in greater Westonaria were provided with formal training on child safety.
- The persistence by the Environmental Health Services to prioritise and meet the SDBIP targets resulted in the section forming ties with the Department of Water Affairs (DWA) and the National Department of Human Settlements (NDHS) where Sanitation programmes were embarked on looking at both learners in Westonaria & Isiqalo Schools as well as the community of Holomisa Informal Settlement in Bekkersdal
- NDHS and DWA contributed to the success of these interventions by donating resources such as information material (booklets and pamphlets) and other relevant educational tools.
- The Section lends support to other Departments such as GDARD: Veterinary Services, where a pilot study is being undertaken looking at the quality of meat sold from West Rand butcheries. EHP's are the ones who collect the meat samples at different butcheries for GDARD specifically for this study. So far the section has collected thirteen (13) meat samples including carcasses' surfaces and swabs from the food handler's hands in an attempt to aid this study and ensure that the customers are sold meat of good quality.
- On 19 April 2011 the Section held a successful ECDC Manager's training at Bekkersdal under the auspices of ECDI and GDE
- On the 23 June 2011 the section worked in collaboration with Library and Information Services (LIS), where Youth month was celebrated with the focus mainly on the disabled youths. The event was a success with the key note address delivered by Mrs Antoinette Sithole who is the sister of the late Hector Pieterse who died in Soweto on 16 June 1976.
- Attended a water safety monitoring/sampling programme with DWA.

## 6. OPERATIONAL BUDGET EXPENDITURE & INCOME 2010-2011

### Operational Expenditure

During the course of the 2010/11 financial year the Section managed to keep capital as well as operational expenditure under strict control.

The 2013 cost centre at the end of the financial year reflects:

Operational - Account group 1 (Salaries)	71% (29/6/11)
Account group 10 (General cost)	42 % (29/6/11)
Account group 30 (Maintenance)	3% (29/6/11)

During the period under review the section managed to keep operational expenditure within budget with salary expenditure amounting to 41%, general cost to 21% and maintenance cost to 3% at the end of the second quarter – financial info dated 3 November 2011.

Over expenditure on the salaries acting and telephone vote was addressed by savings on general cost votes.

### Capital Expenditure

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE	STATUS
Presentation Kit	R15 000	Council	The project is completed as the presentation equipment has been purchased. A saving of R3 100 was made on the purchase of the training equipment.
Filing Cabinets	R7 500	Council	The Section compiled and submitted specifications but the project was affected by cash flow constraints
Fax Machine	R4 500	Council	The Section compiled and submitted specifications but the project was affected by cash flow constraints
Appointment of one Environmental Health Practitioner (EHP)	Operational salaries	Council	Interviews were conducted and a suitable candidate was appointed. The new appointee commenced work on 1 July 2011

### Key Strategic Challenges

- Municipal Health Services is currently not delivered by the level of government as intended in the Health Act of 2003
- WRDM's Environmental Health By-laws are still not approved and promulgated
- Peace Officers Course is still needed for EHP's to be able to conduct their activities effectively and issue fines where necessary
- Council needs to update a strategy of revenue collection in instances of non-compliance
- Need to update the By-laws of Council.
- Inadequate personnel impacts badly on rendering effective and efficient services.
- The local outbreak response team (ORT) is not up to standard and fully operational.
- Food handlers are not adequately trained and educated in terms of safe food handling.
- Early Childhood Development Centres (ECDC) in informal areas are not legislatively compliant.
- The monitoring of food and water quality is not up to standard.
- The WHO standard of 1 EHP: 15 000 per capita is still a far cry from what the situation is presently.
- The lack of cooperation by other Council departments in issues of common interest still poses challenges in terms of impact made during inspections and the desired outcome the section is hoping for.
- Lack of interest and accountability by communities in programmes and interventions meant to better their lives, remains a concern for the section

- The continued increase in number of non-compliant formal and informal food premises in the area poses serious challenges for the section.

#### **Environmental Risks**

- An increase in food poisoning incidents relating to unhygienic practices by food establishments
- Environmental land pollution in a form of illegal dumping sites leaving the environment unsightly
- An increase of contagious diseases caused by an increase in migration patterns by the people in an effort to seek greener pastures in the cities
- Increased air pollution caused by the burning of stolen metals i.e. cables, etc during the night as well as vehicles that are not road worthy and go unchecked on our main roads
- Increased number of illegal trading of raw meat at residential areas
- Illegal dumping at natural resources like dams, streams, etc rendering the water unsafe and increasing the fatality rate of aquatic life
- Bad smells in the general environment rendering it unsafe for the communities to breathe and increase the number of airborne diseases
- Poor infrastructure regarding the storm water channels resulting in an increased number of public complaints relating to burst pipes and blockages leaving the environment in an unsightly state
- The unauthorised illegal dumping of by-products from some industries in the vicinity

#### **Key Strategic Solutions**

- The implementation of the equitable share grant for MHS via the WRDM should alleviate financial constraints on service delivery.
- The development of staff in terms of further training and implementing managerial skills remains a challenge.

### **CONCLUSION**

The activities of Environmental Health Services like any other Department of Council during this period under review 2010/2011 were also to an extent affected by the cash flow constraints experienced by Council where some of the key performance areas could not be adequately addressed.

There is an important role that EHP's play in society. It is therefore very important for community members to assist by supporting the Section's environmental programmes.

### **HEALTH AND SOCIAL DEVELOPMENT: *MANAGER MR J MOKGOSI***

☎(011) 278-3106

#### **1. INTRODUCTION AND OVERVIEW AND DEVELOPMENTAL GOAL**

The Sub-directorate Social Services forms an integral part of the Department Community Services and covers the following areas:

- Culture; Sports, Recreation Arts and
- Library Information Services;
- Social Services.

**The Key Developmental Goal** is to facilitate accessibility of social development facilities and programs to all the residents of greater Westonaria and contribute towards the developmental thrust of the Directorate and the Municipality.

### 1.1 Key Performance Areas

The Section aligned its functions with the Organizational Score-card of the Municipality, Key Performance Areas (KPA's) and the Municipal Turn Around Strategy (MTAS).

- **Municipal Transformation and Organizational Development;**
- **HIV and AIDS;**
- **LED;**
- **Infrastructure Development and Service delivery;**
- **Municipal Financial Viability and Management;**
- **Good Government and Public Participation.**

## 2. **PERFORMANCE HIGHLIGHTS**

2.1 The Service Delivery Implementation Plan was implemented through the Organisational Score Card of the Municipality and the following achievements are highlighted:

i. **Municipal Transformation and Organisational Development**

ii. **Assist in developing and revisiting of by laws**

- Development of Sports Recreation Arts and Culture (SRAC) by-laws;
- Updated and submitted Library by-laws to the Legal Department.

iii. **Implement Batho Pele Principle**

- Displayed Batho Pele Principle notices on information boards in the offices;
- Inducted employees on the implementation of Batho Principles.

iv. **Compliance to Work Place Skills Plan**

- Updated employees data on Skills Plan;
- Submitted names of employees and liaised with Skills Development Officer(SDF) on work related courses available for employees

### 2.2 Infrastructure Development and Service delivery

- Participated in the planning process for construction of Simunye Library and Multi Purpose Sports and Recreation Community Centre (MPSRCC).

### 2.3 Local Economic Development Job Creation

- Created 4 x Librarian and 4 x Library Assistant jobs (One (1) year fixed contract) through the Department of Arts and Culture (DAC) grant;
- Ensured that all projects are implemented through labour intensive methods, where possible;
- Hired local contractors for minor maintenance of building, supply of goods and services.

### 2.4 Municipal Financial Viability and Management

Report monthly on % of Operational and Capital Budget expenditure spent to achieve SDBIP outcomes -

- Reported monthly on Capital and Operational Budget spent,
- Cash flow problems contributed in some of the projects in the SDBIP not being implemented

### 2.5 Good Government and Public Participation

- Development of Risks Management Strategy Plan
- Development of Social Development Strategy Plan
- Development of Scraping of the fields plan

## 2.6 Day to Day Activities

Day to day activities were reported monthly,, including the following:

- Number of library resources taken out by library members,
- Number of community members utilising the internet facilities at libraries;
- Number of community members making use of library services;
- Number of programs presented; number of exhibitions done in libraries;
- Number of sporting facilities utilised.

## 2.7

### Other Activities

- Submission of reports to the Province as well as Council.

## 3.

### SKILLS DEVELOPMENT

**Skills development plan was not fully implemented due to cashflow constraints.**

On job training

- Manager Social Development, Operations Manager LIS and the Sports Officer received training on Supply Chain Management;
- Library Assistants were trained in the electronic library system;
- Cataloguers were trained in the electronic library system;
- The IT librarian received training in the electronic library system;
- 1 x Library Assistant received internal training.

## 4.

### PARTICIPATION AND INTER-DEPARTMENTAL

#### RELATIONSHIP

**Participated and linked with other departments and sections on the following:**

- Development of Scraping of the informal fields plan;
- Development of the Social Development Strategy Plan

## 5.

### BUDGET 2010/11 FINANCIAL YEAR

### 5.1

#### Operational Budget 2010/11

ITEM DESCRIPTION	BUDGETED AMOUNT (IN MILLION)	SOURCE	STATUS
<b>Social Development</b>			
Subscribe to periodicals	R0,048	Equitable Share Grant (Province)	This project was completed.
Purchase books	R0 ,319	Department of Arts and Culture grant & Equitable Share Grant (Province)	This project was completed.
Purchase consumables	R0,044	Equitable Share Grant (Province)	This project was completed.
Purchase a printer, projector, port switch & monitors	R0,030	Equitable Share Grant (Province)	This project was completed.
SRAC Development	R0,20	Council	Could not be implemented, due to unfilled critical posts.
OR Tambo games	R0,134 820	Council	Project only completed about 70%. Equipment and uniform could not be obtained due to Councils financial constraints.
Scraping of informal fields	R0,070	Council	6 x Informal fields were

			scraped.
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## 5.2 CAPITAL BUDGET 2010/11

The following are projects budgeted for implementation during 2010/11 financial year, but some of the projects were not implemented due to cash flow problem experienced during the year and some were postponed to next financial year (2011/12)

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE	STATUS
<b>Social Development</b>			
Construction of a library in Simunye	R2,100,000.00 R3,294,387.32	Department of Arts & Culture & MIG grants	Construction of the library 98% completed.
Purchase furniture & equipment (Simunye Library)	R 2 000 000.00	Department of Arts and Culture grant	Don Gresswell was appointed to provide shelves, the tender for the provision of furniture and equipment was advertised, IT equipment was ordered. Although the Funding allocated was not spent, it is committed through orders being placed and tenders being advertised.
Construction of a ramp	R170 708.00	MIG Grant	Construction of the ramp 95% completed
Construction of a MPCC at Simunye	R1,200,000.00 R2,543,901.79	MIG Grant SRAC	The project is undergoing.
Install ceiling & lights at lodge and hall	R 45 000.00	Council	Due to the financial position of council, this project was delayed
Purchase industrial lawn mowers	R36 000.00	Council	Due to the financial position of council, this project was delayed
Purchase brush cutters	R15 000.00	Council	Due to the financial position of council, this project was delayed

## 6. COMMENTS ON THE PROGRESS IN ELIMINATING BACKLOGS IN SERVICE DELIVERY

The following are projects to be implemented in 2011/2012 financial year to address service delivery challenges:

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE
<b>Social development</b>		
Install ceiling & lights at lodge and hall	R 45 000	Council
Purchase industrial lawn mowers	R 36 000	Council
Purchase brush cutters	R 15 000	Council

## **7. HIGHLIGHTS**

- As part of Youth Day Celebrations, the Library hosted a function at Bekkersdal Library on 23 June 2011. During the function, which was graced with the presence of Antionette Pieterse, the sister of the late Hector Pieterse as key note speaker, the library also honoured local disabled children whose everyday life is a continuous struggle;
- Celebrated the 100 Days Countdown to the 2010 FIFA World Cup on 2 March 2010.
- Hosted the public viewing 2010 Soccer World cup opening match on the 11 June 2010 at Westonaria sports complex.
- Organized transport for communities to attend the West Rand District 2010 Soccer World Cup public viewing. Eleven matches were viewed at Greenhills Stadium (Randfontein)

## **8. CHALLENGES**

- The shortage of staff for effective and efficient service delivery in the Sub Directorate;
- The still not finalised assignment of the Library function to the Municipality;
- The lack of commitment from the sporting community;
- Lack of inter departmental cooperation;
- Insufficient equipment;
- Opportunities for partnership with stake holders to be explored

## **HIV/AIDS UNIT**

### **1. INTRODUCTION AND OVERVIEW**

To strengthen partnership amongst Ward Based Volunteers (WBV'S) and structures in the Local AIDS Council (LAC), together with the HIV and AIDS Unit and Westonaria Local Municipality through education, promotion, prevention and management of opportunistic infection caused by HIV and AIDS.

### **2. KEY PERFORMANCE AREAS**

- Monitoring, supervision and giving support to Ward Based Volunteers (WBV's).
- Conduct meetings with related HIV/AIDS community structures.
- Liaise with other departments e.g. Social Services, SAPS, Department of Education, Home Affairs and Clinics as referral and supporting structures.
- Strengthen Local AIDS Council (LAC), support its initiatives and programmes by clustering organisations so as to have a common approach and share best practices amongst members.
- Strengthen and empower community structures e.g. MIPAA, WIPAA, THO by assisting existing structures to mobilise at ward level through Ward Councillors, clinic committees and Community Development Workers (CDW's), by involving them in campaigns.
- Reduce new infections by 30%.
- Strengthen the ward based approach by recruiting volunteers from all wards within the greater Westonaria.
- Strengthening of the monitoring and evaluation tool to assess the level of impact against interventions made by 2011.

### **3. PERFORMANCE HIGHLIGHTS**

- Hosted the STI (Sexually Transmitted Infection) and Condom Week campaign from the 04th - 18th February 2011. The campaign was conducted in collaboration with the Libraries and Department of Health. People targeted were learners from higher primary and high schools, and numbers reached were 2314 from schools within the greater Westonaria.
- During the month of March 2011 the unit participated in the TB awareness campaign in collaboration with the Department of Health. Targeted areas were both informal and formal settlements and people came in numbers. Some of them tested for TB and were encouraged to collect results at their nearest clinics.
- On the 29th May 2011 the unit participated in the Candle Light ceremony which was hosted in collaboration with Kamohelong Home Based care and the Roman Catholic Church at Bekkersdal. The focus was to remind community members about the importance of knowing one's status and living a positive lifestyle.
- Most of the wards have Ward Based Volunteers (WBV's) who renders daily door to door services to community members.
- Every quarter ward based campaigns are conducted at different venues such as taverns and flea markets.
- Hosted the workshop for Women in Partnership against AIDS (WIPAA) structure on the 31 August 2010. 130 Women participated and key issues were HIV & AIDS, Domestic Violence, Rights of Children, Cervical and Breast cancer.
- Participated in the Local Government Week which concentrated on health hygiene at local creches from the 11th to 15th September 2010.
- Participated in the HIV & AIDS awareness, sanitation and hygiene campaign collaboration with the Environmental Health and Health Promotion departments. Approximately 1000 learners were reached at Kgothlang High School
- On the 2 November 2010 an HCT campaign, HIV & AIDS awareness were conducted by our unit which took place at Fairdeal Agricultural Training Centre. Approximately 200 people were reached of which 19 of them tested for HIV. Condoms were distributed.
- Participated in the Sports Heroes Walk campaign against HIV & AIDS which took place on the 28 November 2010 at Bekkerdsal sports grounds. This was a national event in collaboration with the District and local municipalities in and around the Gauteng Province.
- Kamohelong Home Based care organisation was chosen as an NGO which will be supported by the projects masters and benefit on their needs identified.
- The unit was able to assist by burying twenty four (24) indigents.

### **4. INTER GOVERNMENTAL RELATIONSHIPS**

- The HIV & AIDS unit in collaboration with NGO's, Department of Health and SAPS commemorated the World AIDS Day at the Westonaria police station. A mobile clinic was arranged for HCT and 26 people tested for HIV. A Lunch Time Rush Hour campaign took place at the Municipality's main building, education on HIV, media material. Condoms were distributed on site.
- As part of the World AIDS Day campaign during the month of December, the Westonaria dumping site was targeted as there are people residing at the site. Approximately 45 people were reached and 100 condoms were distributed.
- Participated in the youth month event on the 23rd June 2011 in collaboration with Libraries and Environmental Health Department at Bekkersdal Library. The theme for the event was and focused on the youth with disabilities.

## 5. Capital Expenditure

ITEM DESCRIPTION	BUDGETED AMOUNT	SOURCE	STATUS
Purchasing of a Combi/Mini bus	R 500 000	Council	The project was put on hold due to Council's cash flow constraints and will be addressed in the 2011/12 budget.
Appointment of two Community Development Officers and an Admin. Clerk	Operational salaries	Council	Staff structure not yet approved.

## 6. KEY STRATEGIC CHALLENGES

- Not all projects could be executed as planned due to financial constraints.
- Lack of interest and accountability by communities in programmes and interventions aimed to better their lives, remains a concern.
- Staff compliment of the unit is at its lowest due to the outstanding staff structure.
- Lack of skills support from the Municipality in order to capacitate volunteers for bettering their knowledge and for them to advance in theirs and other fields of work.
- Lack of continuous meetings between the unit's staff and structures due to workload in the office.

## 7. KEY STRATEGIC SOLUTIONS

- Municipality has to set aside budget for Ward Based Volunteers (WBV's) in order to sustain the door to door programme.
- Approval of the staff structure will contribute to the effectiveness of the unit.

## PUBLIC SAFETY: *MANAGER MR M LETHETSA*

☎(011) 278-3040

## INTRODUCTION, OVERVIEW AND DEVELOPMENTAL GOAL

The Public Safety Sub-directorate forms an integral part of the Directorate: Community Services and by extension, that of Westonaria Local Municipality as a whole. This Sub-directorate is overall responsible for all Public Safety related activities of the municipality such as Traffic Law Enforcement, By-law Enforcement, Disaster Management, Social Crime Prevention and Licensing which includes Motor Vehicle Registration and Licensing as well as Driving License Testing Centre,

### 1. Key Performance Areas

The Unit's functions are aligned to the Score Card of the Municipality, the Key Performance Areas(KPAs) and the Municipal Turn Around Strategy.

- **Municipal Transformation and Organisational Development**
- **HIV and AIDS**
- **LED**
- **Infrastructure Development and Service delivery**
- **Municipal Financial Viability and Management**

- **Good Governance and Public Participation**

## **2. PERFORMANCE HIGHLIGHTS**

- 2.1** The Service Delivery and Budget Implementation Plan (SDBIP) was implemented through the Organisational Score-card of the Municipality and the following achievements are highlighted:

### **2.1.1 Municipal Transformation and Organizational Development**

#### **i. Active participation in the development, standardisation and review of the by-laws of the municipality**

- Participated in the standardisation of the District by-laws workshop hosted by the West Rand District Municipality
- Arranged a workshop for all Departments of Westonaria Local Municipality on the proposed standardised District by-laws

#### **ii. Implementation of Batho Pele Principles**

- Ensured maintenance of the Complaints and Compliments registers which have been introduced in the Driving License Testing Centre and the Motor Vehicle Registering Authority

#### **iii. Compliance to Workplace Skills Plan**

- Arranged training for Law Enforcement Officers on the safe handling and usage of Firearms
- Arranged training for Traffic Law Enforcement Officers on the operation of the TruveloProlaser 3 Speed Measuring equipment
- Arranged training for Traffic Law Enforcement Officers on the operation of the Digital Camera Speed Measuring equipment

### **2.1.2 Local Economic Development**

#### **i. Job Creation**

- Appointed 4 new Traffic Law Enforcement Officers on a permanent basis
- Appointed 3 Cashiers on a contract basis in the following sections of the Sub-directorate:
  - Motor Vehicle Registering Authority
  - Traffic Administration
  - Driving License Testing Centre

### **2.1.3 Municipal Financial Viability and Management**

- Not Applicable to **Public Safety**

### **2.1.3 Good Governance and Public Participation**

#### **i. Organised a Safety Awareness Campaign for the vulnerable members of the community of Bekkersdal at the Bekkersdal Sports Grounds with the assistance of the West Rand District Municipality on the following:**

- Safe paraffin usage

- Sage usage of candles
- Safe usage of liquid gas

The following important stakeholders were invited to take part:

- LP Gas Association
- Paraffin Safety Association of South Africa

- ii. Coordinated a joint food safety by-law enforcement operation in the CBD targeting the main shops and supermarkets. The main objective was to check on foodstuff without expiry dates and those with dates that have already expired. A lot of such foodstuff was confiscated and destroyed by burning it

The following stakeholders were involved in the operation:

- Local SAPS (Westonaria)
- Public Safety Unit of Westonaria Local Municipality
- Environmental Health unit of Westonaria Local Municipality

#### 2.1.4 Day to Day Activities

The following daily activities were reported on a monthly basis throughout the financial year:

- Activities relating to the number of driving license tests conducted at the Driving License Testing Centre
- Activities relating to vehicle registration and licensing conducted at the Motor Vehicle Registering Authority
- Activities relating to Law Enforcement operations conducted including Joint Operations.

### 3. PERFORMANCE HIGHLIGHTS/ACHIEVEMENTS

#### 3.1 Operational Expenditure

The following are the projects/programmes which were budgeted for in the 2010/2011 financial year:

ITEM DESCRIPTION	BUDGET AMOUNT	SOURCE	STATUS
Appointment of the Security service provider	R4 800 000	Council	Achieved
Signing of the SLA with Security service provider	NA		Achieved
Signing of SLA with service provider for Speed Measuring Equipment	NA		Achieved
Signing of Donation Agreement with Gold Fields Mines	NA		Achieved
Review of Community Safety Strategy	NA		Not Achieved

### 3.2 Capital Expenditure

ITEM DESCRIPTION	BUDGET AMOUNT	SOURCE	STATUS
Procurement of Guard Houses	R 40 000	Council	Not Achieved
Upgrading of Public Safety offices	R 130 000	Council	Not Achieved
Procurement of a Motorised Road Marking Machine	R 130 000.00	Council	Not Achieved
Procurement of a Light Delivery Vehicle for law enforcement	R 200 000.00	Council	Not Achieved

### 4. CHALLENGES

- Most of the capital projects could not be achieved because of cash flow problems of the municipality
- Some of the operational projects/programmes could be achieved because of human capacity problems

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## 2.3 INFRASTRUCTURE DEVELOPMENT AND PLANNING

### HEAD OF DEPARTMENT: *MR M MACHABA*

☎(011) 278-3051

#### INTRODUCTION

Infrastructure Services Department, as the **core service delivery** organ of the Municipality, has only **Capital** Projects on the **SDBIP**.

Phase 2 of the prepaid water meters project will be advertised in due course and will be installed by local contractors as per Council's resolution. Letters were issued to the previous contractors informing them that Phase 1 of the project has been completed.

Simunye Electricity upgrade project is 100% completed, and was handed over to the Municipality on 16 May 2011. The compactor truck was delivered to the Municipality and it is in operation.

The two plate compactors and a Rammer were procured from the capital budget of roads and storm water and were delivered.

The above-mentioned projects are some of the visible delivery projects which were prioritised to be undertaken in this financial year.

The results of the logging on of the outfall sewer line, from Mohlakeng; Bekkersdal and Simunye were received and immediately ordered that the Venterspost Road to be closed as a precautionary measure. An Emergency project was initiated to deal with this challenge.

The outcome of the study concluded that at least 11ML of effluent is being lost in the vicinity of the Golf Course. As it is an emergency, a contractor has already been appointed, through the Consultants, Pro-Plan, to construct a by-pass pipeline so that the current line can decommission for thorough and conclusive investigations to take place. Funding shall be sourced from both the WRDM; Department of Water Affairs (DWA) and Municipal Infrastructure Grant (MIG).

WLM was awarded a commitment and undertaking permit by the Engineering Council of South Africa (ECSA) to mentor and coach young Civil Engineering Graduates. Rand Water was requested to second at least two (2) graduates who will be part of this mentoring and coaching.

The graduates shall be funded through, SebenzaNathi; a Rand Water programme that will run for a year.

DBSA/SAICE has also seconded a retired Civil Engineer; Mr Mike Church. He will be assisting at no cost to the Municipality in various engineering tasks that the Municipality do not have the capacity or expertise to undertake.

Mike Church is currently assisting with the following projects:

- Infrastructure Asset Management, which is progressing smoothly.
- Replacement of asbestos cement water pipelines and cleaning of storm-water channels (Tender awarded).

Engagements with Mogale City on the Bulk Services Contribution policy are at an advanced stage. What is outstanding is the Memorandum of Understanding (MOU). By conclusion thereof the Policy can be revised to reflect Westonaria Local Municipality's conditions.



BRP funded projects in Bekkersdal are running behind schedule but expected to be completed in the next financial year.

The repairs and commissioning of the high masts (Apollo lights) in Simunye is completed and the project for Bekkersdal has just been started. The Provincial Department of Local Government and Housing has also agreed to include this task, within the broader Bekkersdal Renewal Project (BRP) electrification project.

A cost/benefit analysis on the acquiring of fleet has been undertaken by ABSA. A proposal similar to the one used by Merafong Local Municipality has been received.

The Drinking Water Quality (DWQ) has improved a lot. It has attained a 99% rating. As for the Blue and Green Drop ratings, in-roads are made with an achievement above 88% on both.

## **1. Updates on operations**

### **2.1 Electricity**

- The power failures/outages that were experienced in this financial year were 126 in total, an average of 10.5 per month.
- 2344 inspections were conducted as part of the Municipality's planned maintenance, that is an average of 195 per month.
- Work on meters, including house connections and switch on/off's came to 1526 in this total, an average of 127 per month.
- Electrical building maintenance clocked 1225; an average of 102 per month almost half of which happened at the Civic Centre.

### **2.2 Roads**

- 4624 potholes were fixed during this financial year under review, approximately 385 potholes per month.
- 644 catch pit -inlets as well as associated storm water drains were repaired. Debris such as dog bones, beer bottles, cans, etc were removed.
- 2609 meters of open storm-water channels were also cleaned.
- 1164 meters of street cleaning was done.
- 218 meters repairs on sidewalks/paving were also done.
- Two concrete grinds and 52 capstones were also made.

### **2.3 Water and Sewer**

- Burst pipes: 364 incidents of burst water pipes were reported in this year. More than 75% of which is asbestos cement pipes, those are vulnerable to the change in temperature. Replacing them with new UPVC pipes will most properly occur during this quarter. That'll be part of the project funded by the DBSA/GDLG&H as well as WLM as stated above.
- 280 incidents of water leaks, mostly from meters were reported. All were repaired, while 30 had a problem with water supply which were fixed.
- 371 meters leakages around Westonaria were fixed.
- 2124 new pre-paid meters were installed through-out Westonaria as well as eight (8) new water connections.
- Incidents of stolen/ broken water taps in Bekkersdal, 150 respectively.
- In as far as sewer is concerned 1034 incidents pertaining to the network maintenance were reported; 380 incidents of pump station repairs/services.
- The incoming effluent capacity still stands at 19,6ML due to the effluent that is being lost as stated above. This translates to a total of more than the 22ML design capacity of the plant. There is an urgent need to upgrade and extend the current plant.

### **2.4 Mechanical Workshop**

- Repairs on the fleet have gone on as usual, slowly but surely due to lack of parts and the procurement process not being user-friendly.
- Older and inefficient fleet is costing the Municipality a lot, as they break quite often.
- Fuel-usage is also a problem as the older vehicle models; use more fuel than the new ones.

## 2.5 Building Control

- 90 applications for additions, 22 for a new dwelling and 1 for other forms of building were received.
- 68 applications for additions, twelve (12) for new dwellings were approved.
- 97 building inspections were carried out.
- 108 investigations were done.
- 138 consultations were addressed. Five stands were identified and pegs were verified.
- Building control: 24 matters were attended to.

## 3. PEOPLE MANAGEMENT

- Regular consultation is taken place between the community and the personnel at the Building Control and Planning Office.
- Notices are issued for violations of Building Regulations and Westonaria Town Scheme.
- Advice and guidance is given to the public with regard to the Building Regulations and the Westonaria Town Planning scheme.
- Service providers are provided with available information from the Planning Section.

## 4. FINANCIAL MANAGEMENT ISSUES

### i. Electricity:

- Average 109 % expenditure on the Operational budget, which is more than the envisaged 100% in the year.

### ii. Roads:

- Average 103% expenditure on the Operational budget, which is more than the envisaged 100% in the year.

### iii. Water and Sewer:

- Average 107% expenditure on the Operational budget, which is more than the envisaged 100% in the year.

### iv. Workshop:

- Average 103% expenditure on the Operational budget, which is more than the envisaged 100% in the year.

### v. Building Control:

- Average 119% expenditure on the Operational budget, which is more than the envisaged 100% in the year.

## 5. CONSTRAINTS AND CHALLENGES

The growing trend to erect shacks and enlargement of dwelling illegally in Simunye is a challenge. There are more houses that are being enlarged in Hillshaven without approved plans and that is a challenge. Kgomo eaHlaba and Johnson Street in Bekkersdal have become business attraction places and Hawkers are trading mostly from the sidewalks and there is a risk of pedestrians being run over by motor vehicles causing a challenge.

The main constraint is **resources**; as in human, capital and tools to undertake our daily tasks. The lack or limited maintenance on the infrastructure network is catching up with us. The result is a huge number of power outages; burst pipes; leaking/faulty meters and blocked drains.

Copper Cable theft and the sabotage of the sewer system by people throwing debris, rocks, etc into the manholes, cannot be over-emphasised. Even street poles are being cut off for scrap metals.

The only solution to copper cable theft is to change to bundle conductors, which is a bit costly, in the beginning, but will be beneficial in the long run. As for the sewer system, problems are mostly experienced in the informal settlement of Bekkersdal.

The solution for the sewer sabotage is the replacement of sewer manholes covers with the lockable ones, without scrap metal value.

In electricity, a smart metering system is proposed to pro-actively sensitize Municipality of any consumer trying to by-pass the meter. This system, will also enable the Municipality to account for all the power consumed at any given time. There would not be a need for meter readers as the system is automated and what is needed is just downloading of the required data as and when needed.

Old and dilapidated fleet is a serious concern that hampers service delivery. A **firm decision** need to be taken on the purchase of fleet as well as the disposal of the obsolete stock.

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### **3.4 CORPORATE SERVICES**

#### **HEAD OF DEPARTMENT: VACANT**

☎ (011) 278-3000

#### **INTRODUCTION TO THE FUNCTION**

The Department Corporate Services comprises of the following Sections/Units:

- **Human Resources**
- **Legal & Property**
- **Administration**
- **Town Planning**
- **Housing/Human Settlement**
- **Office of the Executive Mayor**
- **Councillor Support Unit**

During this period under review the Department Corporate Services experienced a change of leadership after the resignation of the former Head of Department, Mr L Thibini on 30 June 2010. The Acting Head of Department: Corporate Service, Mr S Rapolai was seconded from Mogale City as from 1 July 2010 – 30 November 2010. The Managers deployed within the Department acted as Head of the Department on rotation basis from 1 December 2010 – June 2011.

#### **SECRETARIAT AND ADMINISTRATION**

Administrative support services are rendered to all departments. The function receives its mandate from relevant legislation and Council Resolutions. It reports directly to the Head of Department: Corporate Services. Thereby it contributes to the smooth administrative operations of all departments as well as the political leadership. The creation of this support function was based on Council's need for administration and political support management.

Through capacitating its staff and sections, Corporate Services effects its mandate of supporting and developing the Municipality, thereby transforming it into an effective developmental organisation.

The mission of the Customer Care Section is to ensure that excellent customer care is provided to all customers by being the first point of contact with the Municipality and by being accessible at all times.

SHORT TERM OBJECTIVES of Customer Care include the following:

- Establish a Customer Care Centre at the Municipality;
- Instill a culture of public participation in the affairs of local government;
- Improve mechanisms, processes and procedures for public participation;
- Develop an internal capacity building strategy to enhance the customer care vision;
- Enter into service level agreements with internal service delivery components

#### **HUMAN RESOURCES: MANAGER MS S MAQHUBU**

☎ (011) 278-3026

The Human Resources Section consists of four (4) functional divisions, each operating inter-dependent of the other. Each of the four (4) divisions is responsible for specific functional activity as follows:-

1. Labour Relations – 2 positions : Deals with grievances; disciplinary procedures; staff relations; absenteeism and adherence and compliance to the Conditions of Service;
2. Employee Wellness and Safety - 1 position ; Deals with the management of Occupational Health and Safety; Facilitation of employees counseling; Employee Assistance Programme(EAP) and interventions; substance abuse; co-ordinates HIV/AIDS programmes; domestic violence; and sexual harassment;
3. Employee Benefits and Staffing – 1 position : Deals with medical aid funds; pension funds and loans; UIF; funeral benefits; recruitment and selection of staff and employee inductions; terminations and medical referrals;
4. Human Resource Development – 1 position : Deals with the management of the Workplace Skills Plan and Employment Equity Plan and Report; succession planning; skills development programmes; appraisals and probation.

The Human Resource Section supplies a support function regarding human resources to all departments and staff of the whole Municipality. It thereby contributes to the smooth operations of all departments as well as the political leadership.

A detailed report in respect of Human Resources as a support service is submitted under *CHAPTER 3: Human Resources and Organisational Management.*

## **LEGAL & PROPERTY SERVICES: MANAGER MR B J VAN NIEKERK**

☎(011) 278-3070

The Manager: Legal Services reports directly to the Head of Department: Corporate Services and the core functions of the Section can be summarised as follows:

### **LEGAL:**

To provide sound legal advice and enabling support to the Council, the Mayoral and Portfolio Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Executive Managers, Directorates and Sections of the Municipality;

### **PROPERTY:**

To provide a property service to the Municipality, including the marketing, sale, and lease of Council properties, as well as all other actions required in this regard, eg. negotiations with property developers, etc.

### **SOME HIGHLIGHTS:**

The Legal Services Section assisted various departments and sections during the report period with the review and drafting of Supply Agreements, Donation Agreements, Service Level Agreements, Grant Agreements, Memoranda of Understanding, etc.

New Rules of Order for Council was drafted, approved and implemented.

A Memorandum of Agreement was negotiated and signed between the Municipality, Gold Fields and the Gauteng Department of Health for the provision of a new clinic in Simunye, which is currently nearing completion.

The Office of the Speaker was assisted to draft and implement a new Petition Policy and with the first meeting of the Petition Committee, which was held on 24 February 2011.

A major project was the compilation of a new asset register for the Municipality and the Project Task Team was assisted to identify and capture all the fixed properties belonging to the Municipality.

A comprehensive manual was drafted for use by Council during the election of new office bearers after elections, indicating the applicable legislation and prescribed procedures, as well as a practical guideline to be used during these procedures.

#### **CHALLENGES:**

In order to deal with various pressing issues, certain vacant positions in the Section needs to be filled and the recent appointment of an Administrative Assistant for the Section, as well as the identification of the vacant Legal Officer position as a critical post which is to be filled as a matter of urgency, will assist a great deal to increase the capacity in the Section to deal effectively with these issues.

### **ADMINISTRATION: *MANAGER MRS M ENGELBRECHT***

☎(011) 278-3024

#### **PRIMARY FUNCTIONS**

- Drafting and compilation of administrative policies, documents, by laws and legislative compliance, etc.
- Committee and meeting management – Recording proceedings, taking minutes, compilation of agendas and distribution thereof;
- Registration and archiving of all Council's documents; legislative compliance in respect of National Archives i.e. disposal of documents, safekeeping of records, etc.
- Facility Management and Cleaning Services - Maintenance and cleaning of community halls, main Municipal Office Building in Westonaria and Bekkersdal Municipal Offices.
- Printing facilities;
- Switchboard;
- Transportation and delivery services.
- Overseeing of the two Political Units: Office of the Executive Mayor and Office of the Speaker: Councillor Support.

#### **STAFF COMPONENT**

- Administration – 1 Position: Drafting and compilation of administrative policies, documents, by-laws and legislative compliance, etc.
- Committee & Meeting Management – 2 Positions: Dealing with the recording, minutes, compilation of agendas and distribution thereof.
- Records & Archive Management – 2 Positions: Registration and archiving of all Council's documents; legislative compliance iro National Archives i.e. disposal of documents, safekeeping of records, etc.
- Facility Management & Cleaning Services – 23 Positions (2 vacant): Maintenance and cleaning of community halls and main Municipal Office in Westonaria and Bekkersdal Municipal Offices.
- Auxiliary Services:
  - Printing – 1 Position
  - Switchboard – 1 Position (1 vacant)

- Drivers – 2 Positions / Transportation Services
- Political Units:
  - Office of the Executive Mayor – 4 Positions (1 vacant)
  - Office of the Speaker – 6 Positions (3 vacant)

**PAIA INFORMATION ACT:** Implemented.

## **RECORDS AND ARCHIVE MANAGEMENT**

A National Archives Day was held on 6 May 2011 in conjunction with Provincial Archive and Records Management Office for the purpose of promoting archives and records management within government sectors amongst communities.

## **LOCAL GOVERNMENT WEEK**

In partnership with the Department Community Services this Section participated in the Local Government Week from 11 to 15 September 2010 concentrating around the health hygiene at local crèches.

## **POLITICAL UNITS**

Managing and supervision of the office of the Executive Mayor including Gender, Youth, Disabled, Aged and Children as well as the office of the Speaker responsible for Ward Committees, Public Participation, Petitions and IGR.

## **COUNCIL**

Westonaria Local Municipality convened three (3) Ordinary Council meetings and seven (7) Extraordinary Council meetings under the Chairmanship of the Speaker for the period under review.

- Section 79 Committee/s (reporting directly to Council)

Council established the following Section 79 Committees:

- Municipal Public Accounts Committee (MPAC)
- Code of Conduct Committee
- Petitions Committee

## **MAYORAL COMMITTEE**

The Mayoral Committee held six(6) ordinary Mayoral Committee meetings and two (2) Extraordinary Mayoral Committee meeting for the period under review.

- Section 80 Committees (reporting directly to the Mayoral Committee)

**For the period 1 July 2010 to 17 May 2011** the following five (5) Section 80 Committees were established, represented by Councillors from the different political parties and chaired by a member of the Mayoral Committee:

- Corporate Services Portfolio Committee  
*Chairperson Cllr A Gela (Ms);*
- Finance Portfolio Committee (including office of the Municipal Manager and Strategic Services)  
*Chairperson Cllr M Mosimane (Ms);*
- Infrastructure Development & Planning Portfolio Committee  
*Chairperson Cllr J Motsepe (Ms);*

- Community Services Portfolio Committee  
*Chairperson Cllr A Ntshiba; and*
- Human Settlement Portfolio Committee  
*Chairperson Cllr N Mndayi.*

**For the period 25 May 2011 – 30 June 2011** six (6) Section 80 Committees were established, represented by Councillors from the different political parties and Chaired by a member of the Mayoral Committee:

- Corporate Services Portfolio Committee  
*Chairperson Cllr N Mkhumbuzi (Ms);*
- Finance Portfolio Committee (including office of the Municipal Manager and Strategic Services)  
*Chairperson Cllr J Mafika;*
- Infrastructure Development & Planning Portfolio Committee  
*Chairperson Cllr G Khoza (Ms);*
- Health & Social Development Portfolio Committee  
*Chairperson Cllr A Gela (Ms);*
- Public Safety Portfolio Committee  
*Cllr A Ntshiba; and*
- Human Settlement and Rural Development Portfolio Committee  
*Chairperson Cllr T Mncube.*

## **OFFICE OF THE SPEAKER**

### **PUBLIC PARTICIPATION & COUNCILLOR SUPPORT**

The Office of the Speaker is responsible for the smooth running of the Ward Councillors programmes and the public participation processes –

- **Ward Committees**

Initially Westonaria Municipal Area had 15 Ward Committees. Prior to the local government election a demarcation process followed realising 16 wards for greater Westonaria. Ward Committee meetings are scheduled weekly. Public Participation events are arranged and monitored by the Office of the Speaker.

Workshops are scheduled on an ad hoc basis to enhance participation amongst the Ward Committees, Ward Councillors and the Municipality.  
Ward Committee members receive no stipend.

- **Public Participation**

The public participation process is a very important tool to develop the Integrated Development Plan and the Budget of Council. By meeting with the community the opportunity is provided to meet with the Councillors and express their needs for the wards. These suggestions are considered when the said documents are prepared.

The public participation process also provided an opportunity to determine the satisfaction level of the community regarding municipal services offered to the community.

- Governance related matters i.e. Petitions, IGR, Councillors Code of Conduct, etc.
- Councillors welfare and support.

### **Staff Complement:**



1 x Operational Manager;  
1 x Personal Assistant - Speaker;  
2 x Secretaries (2 x Vacant – Acting Positions)  
2 x Councillor Support Officials (Vacant);  
2 x Drivers (1 x Acting Learner VIP; 1 x Vacant)

## **WARD COMMITTEE AND WARD PUBLIC MEETINGS**

The Speaker of Council on 29<sup>th</sup> July 2010 convened a ward committee workshop to deliberate on Ward Committee programmes, challenges, and to revive the culture of public participation within Westonaria Local Municipality. A decline in the Ward Committees functionality due to political and administrative challenges experienced by the institution prior to the election of the new Speaker and secondment of an Acting Municipal Manager from Mogale City Local Municipality.

The challenges as submitted by ward committee members in the workshop, were addressed by administration and the Office of the Speaker on a continuous basis through councillor coordinators, ward committee meetings and ward public meetings. These meetings were convened in order to have continued engagements between the Municipality, Ward Committees and community members.

The beginning of 2011 experienced a decline in the number of meetings taking place as ward councillors were no longer convening ward committee and ward public meetings due to the upcoming National Local Government elections to be held 18<sup>th</sup> May 2011.

### **1. PUBLIC PARTICIPATION**

#### **IDP AND BUDGET FOR THE 2011 / 2012.**

A Stakeholders Forum meeting was held on 8 March 2010 to present the Municipality's Draft Integrated Development Plan and the Budget for 2011/12 financial year, followed by public meetings from 8 to 18 March 2011.

These meetings did not proceed smoothly due to unforeseen circumstances. The meeting of Ward 12 and 13 in Bekkersdal was disrupted by a group of concerned residents. The meeting of Ward 7 and 8 was disrupted by members of SANCO and Ward 7 at Zuurbekom cancelled due to non-availability of political office bearers. The combined meeting of Ward 4, 5 and 6 had a poor attendance by community members and the meeting for Ward 1, 2 and 3 proceeded well without interruptions.

The Office of the Speaker assisted with the mobilization of community members in the run up to 2011 Local Government elections and together with the Stakeholders Forum initiated a program which specifically targeted people without Identity Documents (IDs) to assist in obtaining Identity Documents enabling them to exercise their rights to elect their own leaders.

Challenges are being experienced when dealing with ward committee members with regard to no budget allocations for out-of-pocket expenses or stipend.

## **GOVERNANCE RELATED MATTERS**

### **2.1 PETITIONS**

The Municipality adopted a Petitions Policy in line with the provisions of Section 17(2)(a) of the Systems Act of 2000, and also in line with the Gauteng Petitions Act, Act 2002. In addition to the aforementioned the Speaker participated in the undersigning of the declaration at the Petitions Seminar on 7<sup>th</sup> and 8<sup>th</sup> October 2010 at ASTROTECH Conference Centre in Parktown, City of Johannesburg.

Council adopted the Petitions Policy and a Petitions Committee was established on 30<sup>th</sup> November 2010 represented by the following members of Council:

- Cllr S Monoane (Speaker ) (ANC)
- Cllr PMkhungekwana (ANC)
- Cllr N Maphalala ( ANC)
- Cllr N Matela (BPC)
- Cllr M Van Graan (DA)

The Committee received petitions from a branch of the ANC on 24 January 2011, Simunye Extension 5 Community Committee and a group of ladies from Ward 8, Extension 3 in Simunye. These petitions were in line with the Policy and the Petitions Committee dealt with them according to the Municipal Petitions Policy on 24 February 2011. The office of the Acting Municipal Manager was provided with copies for the purpose of reporting to the Committee on actions taken to resolve these submissions. Both petitions were resolved.

## **2.2 INTERGOVERNMENT RELATIONS**

The Municipality was represented at the Intergovernmental Relations Conference on the 24<sup>th</sup> and 25<sup>th</sup> March 2011 at the Emerald Hotel in Emfuleni. The primary focus of the meeting was to deal with relations between the two spheres of government (Provincial Government and Local Government) in Gauteng together with sector departments.

The Conference adopted the Draft Gauteng Intergovernmental Framework, and further outlined that the Conference resolutions and recommendation be forwarded to the Premiers Coordinating Forum (PCF) at a political level to be finalized.

## **2.3 STAKEHOLDERS FORUMS**

The Speaker attended Speaker Forums convened and coordinated by the West Rand District Municipality (WRDM) and the Speaker of Gauteng Provincial Legislature. The purpose of these meetings is to share experiences of good practice amongst Speakers and to assist one another with challenges experienced within their scope of work.

The Speaker of Council with the Department of Home Affairs (DHA) and local stakeholders within Westonaria Local Municipality launched the Home Affairs Stakeholders Forum chaired by the Speaker, Cllr S. Monoane in order to assist the Department of Home Affairs with their data capturing campaign by documenting citizens of South Africa (RSA) within the boundaries of Westonaria Local Municipality.

## **POLITICAL UNITS**

Managing and supervision of the Office of the Executive Mayor including Gender, Youth, Disabled, Aged and Children as well as the Office of the speaker responsible for Ward Committees, Public Participation, Petitions and IGR.

## COMMUNITY FACILITIES AND MUNICIPAL BUILDINGS

The following community facilities and office buildings fall under the directive of the Department Corporate Services and are managed by the Manager Administration in respect of bookings and maintenance:

- Westonaria Municipal Offices
- Banquet Hall & Group Activity Room – Westonaria
- Bekkersdal Municipal Offices
- Paul Nel Hall
- Simunye Multi Purpose Hall
- Zuurbekom Community Hall

## BACKLOGS

- Severe maintenance backlogs occurred due to budgetary constraints being experienced by the Municipality during the 2009/2010 financial year.

Funding received from the West Rand District Municipality made it possible for the renovation of two of the community facilities i.e. Paul Nel Hall and Simunye Multi Purpose Hall. Tenders were awarded during May 2011. The projects will be finalised in the next financial year.

## TOWN PLANNING: *TOWN PLANNER MR C PELSER*

☎ (011) 753 1935

The Town Planning Unit's core function and strategic objective is to manage all town planning matters of Council and provide spatial and area planning services to Council and to the public.

## ACHIEVEMENTS

Various applications for the rezoning of existing properties to allow the development of non-residential uses have been dealt with during the report period. Although the downward trend in the property market continued, one of the major role players in the area, Goldfields SA, was still positive about the future of Westonaria and is in the process to carry out rezonings on some properties in Glenharvie and Hillshaven in order to develop dwelling units, which will have the effect that 450 new units will be developed in Westonaria by Goldfields SA alone.

There is still indication that the area to the east of the municipal area (bordering Protea Glen and Lenasia) will become the new development node in Westonaria. The reason for this is that developable land in Westonaria is very limited due to the presence of dolomite in large areas of the municipal area of Westonaria. As a result of these conditions and also due to its locality and accessibility to major road networks the areas in Syferfontein, portions of the Zuurbekom farm and the West Rand Agricultural Holdings have increasingly come under pressure for development purposes, which developments include industrial, commercial and residential land uses.

An application for an industrial township was approved in 2009 and the process of the finalisation thereof is still in process. Other developers have indicated an interest to develop the area south of and bordering the aforementioned industrial township.

Further interest in the area is the possible location of a 48 000 stand residential townships on the farm Syferfontein east of Lenasia and which Council took a resolution in 2004 to support the

development of the said farm for residential purposes. The Gauteng Department of Local Government and Housing has indicated its support for the township and a Regional Professional Task Team is in the process to submit an application for township establishment. A township layout for about 9000 erven will be submitted to Council as soon as the Special Power of Attorney is signed by the City of Joburg as the land owner. This process to enable the consultants to finalise the township establishment application and submit the application to Council is still ongoing and will be submitted later in 2012.

The Council has approved in August a residential development of about 6300 units, which township is bordering Westonaria to the south. The township has been named “**Westonaria Borwa**” and the first phase is to start in 2011. The purpose of the township is to assist in the relocation of residents on the Housing Waiting List, as well as residents from the Bekkersdal Informal Settlement. The development will be done by the private land owner/developer in conjunction with the Gauteng Department of Local Government and Housing. This development would contribute to the alleviation of the housing backlog in Westonaria.

All the above requires that the Municipality's Spatial Development Framework (SDF) be reviewed into more detail, especially for this specific area in order to determine the possible impact that the future development could have on the provisioning of essential services to the area.

Various meetings took place to address issues pertaining to potential developments: Department of Education for possible school sites; Departments of Justice and Public Works on sites for a new police station and court buildings in Simunye; possible large industrial developments to the north of Westonaria Extension 2; other possible developments in the West Rand Agricultural Holdings which would ensure mixed developments in this area which is in line with the SDF for the area.

Further meetings with one of the land owners in Zuurbekom have also taken place in order to finalise an agreement to relocate the Waterworks Informal Settlement off his land in Zuurbekom to a portion of his land in Protea Glen Extension 23. Negotiations with the Gauteng Department of Local Government and Housing are also taking place in order to obtain funding from the Department to assist in the relocation process of the settlement.

Numerous telephonic discussions and meetings with members of the public took place on issues pertaining to land use rights, zoning certificates and future planning.

## STATISTICS

Rezoning/Removal of restrictive conditions	-	9
Subdivisions/consolidations	-	5
Consent Uses	-	8

## GAPS

With the growth in the property market, illegal land uses, that is land uses which are contrary to the zoning of the land in terms of the Town Planning Scheme, have become more and more common.

In order to address the issue of illegal uses a more expeditious and effective legal action needs to be established.

The office is also experiencing a lack of capacity. This capacity not only refers to the need to have a qualified town planning assistant in the office, but also the fact that there is **no GIS system** in place to amend town planning maps, as well as to assist in dealing with the public and provide a

more efficient and productive service to the public and other professional. Once an efficient GIS system is in place there will be no need for a draughts person to update the town planning maps/township layouts after the approval of rezoning applications as this could be done by the town planning official or the assistant.

### **MECHANISMS TO OVERCOME THE GAPS**

Although a unit was created in the Town Planning Section to, on a continues basis and according to a programme which will cover all the various townships in the municipal area of Westonaria at regular intervals, do inspections *in loco* in order to ensure that property development in the municipal area is done in a structured manner, within the boundaries of applicable legislation and policies, there still are a number of illegal land uses taking place.

The position of a town planning assistant and GIS operator should be filled as soon as possible in order to assist with service delivery and to take effective actions against illegal land uses.

## **HOUSING / HUMAN SETTLEMENT: *MANAGER (VACANT)***

☎(011) 278-3023

Staffing: The Human Settlement Unit is a sub-directorate of Corporate Services currently staffed as follows:

- Manager x 1 (Vacant)
- Admin Assistants Housing x 3

The Organisational Structure is currently under review and a likelihood exists that the Unit's composition can be changed.

The Unit is involved in initiatives undertaken by officials and the Head of Department of Corporate Services to facilitate the process of housing to be delivered within the greater Westonaria giving effect to the mandate of the Department of Local Government and Housing.

The housing backlog in Westonaria stands at 16 500 housing units for the 2010/11 financial year. There are planned and approved projects to address housing delivery, but no houses have been constructed as yet.

## **BEKKERSDAL RENEWAL PROJECT: *MANAGER MR X LOKWE***

☎(011) 278-3027

### **INTRODUCTION**

The Bekkersdal Urban Renewal Project (BRP) was announced by the then former President Thabo Mbeki in 2001 as a Presidential Project. The implementation of the project was entrusted to the then Gauteng Department of Housing as there was a link to the provision of Housing and relocation of people in the informal settlement that has been built on dolomitic ground. Due to the planning around the project that had to be carried out, it was only in 2003/4 that the actual works were carried out and its implementation would be carried out over a period of seven years as per the planning.

In 2011 during the State of the Nation Address, President Jacob Zuma quoted a communication he had received from a resident in the Bekkersdal informal settlement. That resulted in the office of the Presidency calling for meetings at the Presidency in the Union Buildings. Presentations had to be made about the progress of the projects as well as the challenges experienced in the

implementation of the project. In relation to reporting and presentations there were challenges experienced with the now Department of Local Government and Housing in terms of communication, accountability and sharing of information with Westonaria Local Municipality. West Rand District Municipality was given the responsibility of submitting quarterly reports to Monitoring and Evaluation Department in the Presidency.

**(a) PROJECTS ON BRP**

Currently there are three projects being implemented on BRP they are the Bekkersdal Formal Roads reconstruction project; the Simunye link road and bridge as well as the Sewer Network upgrade project. On the Bekkersdal Formal Roads reconstruction project there is a challenge that is currently unfolding whereby there is a shortage in the supply of Bitumen which is impacting negatively on the project as well as the community. The Simunye link road and bridge contract was recently started with and it is due for completion in 2013. The Sewer Network upgrade project is progressing well in terms of implementation.

**5.2 BRP AND HOUSING CONSTRUCTION**

When the project was announced three land parcels were identified for the construction of houses for the people settled on the unsafe informal settlement that is dolomitic. The land parcels were Middelvlei (Mohlakeng Extension 11); Droogheuwel and Westonaria Borwa.

- Middelvlei (Mohlakeng Extension 11)

In Middelvlei (Mohlakeng Extension 11) initially 70 show houses were built later to be followed by the construction of 500 low cost houses. They have already allocated people to the houses built. Currently they are busy with installation of services in the Phase Two of the development.

- Droogheuwel

The Droogheuwel settlement is at planning stage.

- Westonaria Borwa.

On Westonaria Borwa currently a contractor is on site installing services. The housing construction will commence in 2012

**5.3 CONCLUSION**

The housing infrastructure is being implemented in order to relocate people settled on dolomitic ground in the Bekkersdal informal settlement. It should be noted that there has not been a separate indication of the amounts of monies allocated to the Bekkersdal Renewal Project.

## **COMMUNICATIONS:**

### ***SENIOR COMMUNICATIONS OFFICER MR K MADIEHE***

☎(011) 278-3086

#### **INTRODUCTION**

The Communications Unit reports to the Head of Department of Corporate Services which has a mandate to carry out the following main functions:

- Media Relations and Community Liaison
- Communication Research and Content Development
- Marketing and Corporate Services
- Events and Stakeholder Management

#### **(b) HIGHLIGHTS**

The Unit has managed to publicise the following projects or events through various media platforms:

- Westonaria Borwa Housing Development
- Simunye Extension 2
- Thusanang Library
- Relocation of 250 Bekkersdal People to Mohlakeng Extension 11;
- 2000 roll out of trolley bins to Simunye residents;
- Handing over of Isiqalo Poultry and Bakery to a Co-operative of about 10 Women in Simunye;
- Simunye Clinic and Library ahead of schedule;
- Construction of a Multi-Purpose Sports and Recreation Community Centre in Simunye;
- Brick making plant in Water Works;
- Greater Westonaria Youth in Construction and Business Forum launch;
- Handing over of title deeds in Simunye and Police Station in Bekkersdal;
- Overhead electricity street lights installation along R28/N12 road;
- Strategic position filling, purchasing of garbage collection truck and vehicles
- Social responsibility projects done by Council and Green IQ project.

During the year under review, the Communication Unit successfully produced two magazines.

Another highlight is that of the establishment of Internal Communication Forum and the draft of its guideline document.

Symbolic National events like Heritage, Mandela Day, Arbor Week were publicised, branding was assembled and an exhibition done.

#### **6.3 CHALLENGES**

Challenges are being experienced with media coverage of development initiatives.

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## **CHAPTER 3: Human Resource and Other Organisational Management**

### **HUMAN RESOURCE MANAGEMENT: MANAGER MS S MAQHUBU**

☎(011) 278-3020

#### **INTRODUCTION**

The Human Resources Section consists of five (5) functional divisions, each operating inter-dependent of the other, namely

- Labour Relations: Deals with conditions of service; grievance procedure & disciplinary code and procedures, employee and employer relations and adherence and compliance to conditions of service;
- Skills Development & Training: Deals with the management of the Work Place Skills Plan and the Employment Equity Plan & Report, Succession Planning, Skills Development Programmes, Appraisals and Probation;
- Employee Benefits & Staffing: Deals with benefits like medical aid funds; pension funds; UIF; home loans; funeral claims; terminations & medical referrals; recruitment and selection of staff & inductions
- Employee Wellness & Safety (EAP): Deals with the management of Occupational Health & Safety; Employee Assistance Programmes & Interventions; Facilitation of Employees Counselling; substance abuse; domestic violence; financial management; sexual harassment & co-ordinates HIV/Aids programmes and employee wellness day activities
- Administration Support Officer: Provides administrative support to all the four (4) divisions above

The Human Resources Section provides a support function regarding human resources to all departments and staff of the Municipality. Thereby it contributes to the smooth operations of all departments as well as the political leadership and staff compliment.

#### **1.2 CHALLENGES**

- Non-compliance with OHASA & COIDA legislations and regulations;
- Continuing work related diseases suffered by general workers;
- Exhaustion of medical aid funds of the employees, most of them as a result of continued medical consultations;
- Lack of transport to convey employees to medical institutions;
- Non reporting of occupational injuries;
- Non-attendance of health and safety meetings by the senior management;
- Delivery of incomplete PPE;
- Lack of cooperation between health and safety representatives and superiors in discussing health and safety issues and dissemination of information;
- Lack of commitment to EAP sessions by the employees;
- Lack of proper monitoring of employees' health by the superiors;
- Non-submission of the Employment Equity Plan to the Department Of Labour for 2011.

#### **3.2 ACHIEVEMENTS**

- All the critical and vacant posts which were budgeted for were advertised and filled.

### 3.3 STATE OF LABOUR RELATIONS

The following are Labour related issues dealt with in the current financial year under review as well as the activities of the Local Labour Forum:

LABOUR RELATIONS ACTIVITIES			
KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	PERFORMANCE STATUS	OUTSTANDING
1. <u>Grievances</u> : 1	1. <u>Employee</u> : Ms. SE Maretele 2. <u>Nature</u> : Received skin infection while working at sewerage plant, temporarily placed at Electricity section; request to be placed at a permanent place 3. <u>Status</u> : Employee has been placed at the Banquet Hall	Employee had a number of multiple grievances ( applied for a position during interviews refused to use mother tongue; acted for 9 months and was stopped)	Employee has been placed as a Cleaner at the Banquet Hall.
2. <u>Labour Disputes declared at SALGBC &amp; CCMA</u> : 4	1. <u>Employee/s</u> : Dumisani Chiya& Others (SAMWU)/ NA Mphahlele (SAMWU)/ E Bester & C Van Buuren (IMATU)/ M Dube (IMATU) 2. <u>Nature</u> : Non appointment in the Public Safety/ Applicants to be confirmed in the current acting positions retrospectively/ Employer to correct travelling allowance retrospectively 3. <u>Status</u> : Con-Arb/ Pending	1. D. Chiya matter conciliated referred to Arbitration, SAMWU applied for a joinder with Ms. Gladys Mantlhaga. 2. E. Bester has been resolved will be out rightly absorbed in the acting position. 3. M. Dube Arbitrator ruled that the matter be struck off the roll. Matter on rescission.	1. Pending 2. E. Bester matter to be resolved and C. Van Buuren matter pending. 3. Rescission ruling matter pending
3. <u>Appeal Cases</u> : 1	1. <u>Employee/s</u> : Mr. TP Mnguni 2. <u>Nature</u> : Unfair Dismissal 3. <u>Status</u> : Pending	Pending at the Labour Appeal Court.	Pending.

4. <u>Cases under investigation</u> : 3	1. <u>Employee/s</u> : A Financial misconduct has been detected against Elsa Ludike (An amount of R80 000) / Missing amount of R14 000 has been referred to the Organized Crime Unit for investigation/ Reported lost Mayoral Chain, case opened with the SAPS . 2. <u>Nature</u> : Financial misconduct/ Theft 3. <u>Status</u> = Pending	1. Employee has been suspended. 2. Pending. 3. Pending.	1. Pending  2. Pending 3. Pending
5. <u>Disciplinary Cases</u> : 0			
6. <u>Local Labour Forum</u> : Active	Special LLF took place to discuss the proposed amended Organogram and the HR policies	The following draft policy was approved with recommendations by the LLF, namely:- Leave encashment policy	The following draft policies were referred back for further discussions and deliberations at the LLF subcommittees, namely:- Leave management; Remunerated overtime and Chronic Illness policies

### 3.4 DISCLOSURE CONCERNING COUNCILLORS, DIRECTORS AND SENIOR OFFICIALS – PERIOD 1 JULY 2010 – 30 JUNE 2011

PERIOD UNDER REVIEW: 1 JULY 2010 – 17 MAY 2011

Description	Executive Mayor	Executive Councillors (Speaker and Mayoral Committee Members)	Acting Municipal Manager (Seconded from Mogale City)	Chief Financial Officer	Other Senior Managers	TOTAL
<b>Salaries &amp; Wages R'000</b>	Cllr M A Khumalo (Ms)	Mayoral Committee Members	None			
Normal	348	1610		823	1570	4351
Overtime	-	-	0	-	-	-
<b>Contribution R'000</b>			0			
Pensions	52	241	0	1	151	445
Medical Aid	-	-		040	51	91
Other(Telephone)	36	101		18	36	191
<b>Allowances R'000</b>	0	0	0	0	0	0
Travel & Motor Car	133	505	0	99	202	939
Accommodation	-	-	0	-	-	-
Subsistence	-	-	0	-	-	-
<b>Housing Benefits and Allowances R'000</b>	-	-	0	-	-	-
<b>Loans and Advances R'000</b>	-	-	0	-	-	-
<b>Other Benefits and Allowances R'000 (Specify)</b>	-	-	0	-	-	-
<b>Arrears Owed to Municipality R'000</b>	-	-	0	-	-	-



## ***CHAPTER 4: Audited Statements and Related Financial Information***

### **REPORT SUBMITTED BY THE CHIEF FINANCE OFFICER: *MR MANIE VAN BRAKEL***

☎(011) 278-3012

#### **INTRODUCTION**

The accounting officer is responsible for the preparation and fair presentation of the Annual Financial Statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa (MFMA) (Act No. 56 of 2003) and for such internal control as management determines necessary to enable the preparation of the financial statements that are free from material misstatement.

As required by section 188 of the Constitution of the Republic of South Africa, 1996, Section 4 of the Public Audit Act of South Africa (PAA) (Act No. 25 of 2004), and Section 126(3) of the MFMA, the Auditor-General's responsibility is to express an opinion on these financial statements based on the audit.

In compliance with the above, this chapter includes the audited financial statements, report of the Auditor-General for the financial year 2010/2011, report from the Audit Committee and the Action Plan.

The following statements are included in support of the above and the period under review i.e. 2010/2011 financial year:

- REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE AND THE COUNCIL OF WESTONARIA LOCAL MUNICIPALITY;
- WESTONARIA LOCAL MUNICIPALITY ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2011;
- ACTION PLAN: AUDITOR GENERAL'S AUDIT REPORT AND MANAGEMENT REPORT FOR THE YEAR ENDED 30 JUNE 2011.
- REPORT BY THE AUDIT COMMITTEE FOR THE FINANCIAL YEAR ENDED 30 JUNE 2011;

**AUDITOR'S REPORT – 2010/2011 FINANCIAL YEAR - PDF DOCUMENT – 4 PAGES**

PDF DOCUMENT FIN STATEMENTS 48 PAGES (EXCLUDING THE COVER PAGE – NOT TO BE INSERTED.

ACTION LIST PDF DOC – PAGES

PDF DOCUMENT - REPORT BY THE AUDIT COMMITTEE – OUTSTANDING



## ***CHAPTER 5: Functional Area Service Delivery***

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

*Tabled by the Manager Internal Audit, Mrs E Botha*

☎(011) 278-3121

The Municipal Finance Management Act (MFMA), Act No 56 of 2003 Section 54 1(b) requires that the mayor must check whether the municipality's approved budget is implemented in accordance with the Service Delivery and Budget Implementation Plan (SDBIP).

Progress reports from the various Departments are submitted to Council on a quarterly basis by way of the Service Delivery Budget Implementation Plan (SDBIP) reflecting on the progress made with the implementation of the budgeted project for the 2010/11 financial year.

It is to be noted that the Bekkersdal Renewal Project (BRP) is not reflected in this report since it is a project of the Gauteng Department of Local Government and Housing.

The implementation of the SDBIPs for the 2010/11 financial year was delayed due to the financial position of Council. It is to be noted that the full grant of the Municipal Infrastructure Grant (MIG) funding was spent on the planned projects. However an estimated 15% of Council owned funds were spent on capital projects. Close to all the projects were rolled over to the next financial year.

Despite the financial constraints equipment was purchased and projects were undertaken to improve service delivery to the community of greater Westonaria.

The 4<sup>th</sup> quarterly SDBIP reports attached reflect the status for the 2010/11 financial year.

The Service Delivery Budget Implementation Plans are given per Department

- Office of the Municipal Manager
- Infrastructure Development and Planning
- Community Services
- Corporate Services
- Finance.

The Institutional Goal Plan is the last document in the pack.

SDBIPs PDF Doc – 48 Pages